

Legislative Appropriations Request

For Fiscal Years 2016 and 2017

Submitted to the

Governor's Office of Budget, Planning and Policy

And the Legislative Budget Board

by

Trinity Valley Community College

August 4, 2014

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Administrator's Statement

7/31/2014 11:28:27AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

964 Trinity Valley Community College

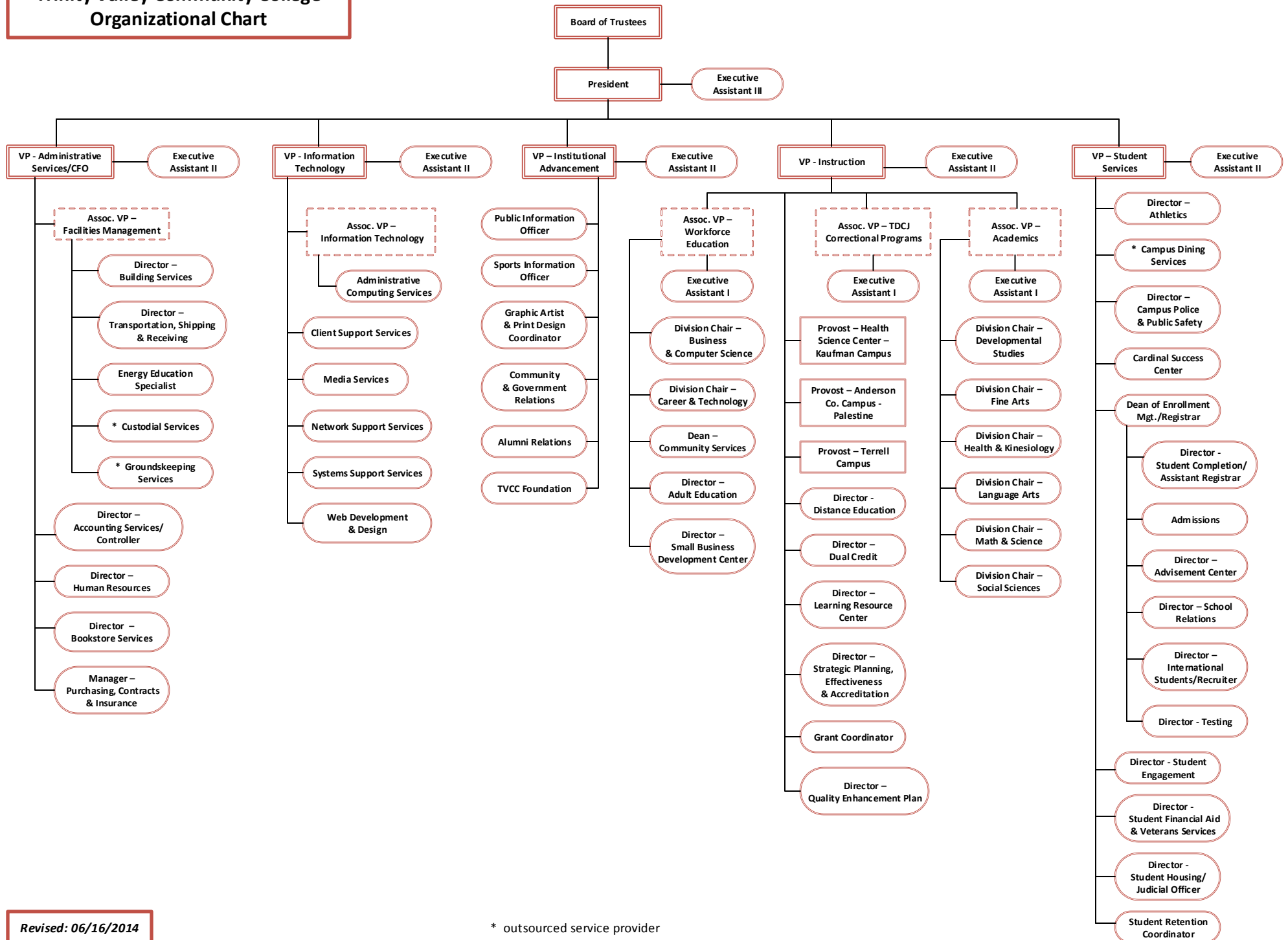
Trinity Valley Community College is a comprehensive community college providing both credit and non-credit courses in the areas of academic transfer and workforce education to a five county service area in East Texas. Courses are taught at the Athens campus, Palestine campus, Terrell campus, Kaufman Health Science Center, at four Texas Department of Corrections units at Tennessee Colony, and at area high schools. Trinity Valley Community College is governed by a Board of Trustees elected from nine (9) single member districts. The college manages all locations from the Athens campus where the central administration is located. There are limited administrative personnel located at the other locations.

Due to reductions in state funding, Trinity Valley continues to dedicate a larger portion of local funds to the operating budget, which greatly inhibits the college's ability to use those local funds to maintain adequate physical facilities. The need for extensive repairs and upgraded preventive maintenance programs for existing facilities, and to construct additional health education facilities to address the growing demand for nurses and other skilled health care professionals in Texas and across the country, is critical.

Trinity Valley Community College has long been proud of its conservative fiscal approach to providing quality, affordable educational programs to its students, and we continue to keep the cost of instruction as low as possible. Many institutions pay their personnel at much higher salaries than Trinity Valley. However, our ability to survive without continually raising the cost of education to our students and/or the cost of taxes to local property owners is in jeopardy. Raising the cost to the students will cause some of our students to discontinue their education at the post-secondary level. This is undesirable for both our local and state economies. Raising the cost to local property owners is in stark contrast of the property tax payer relief espoused in Austin and erodes the goodwill of the college with local supporters. Since state-aid, local taxes, and tuition and fees are the fundamental, basic resources for Trinity Valley; there remain few, if any, alternatives.

Trinity Valley respectfully submits this appropriation request within the required guidelines. Additionally, we endorse the \$2.011 billion request for student success funding for the 2016-17 biennium as communicated by the Texas Association of Community Colleges to the Legislative Budget Board and the Office of Governor in their letter dated July 16, 2014. Further, we also support TACC's request in that same letter that the state continue with the new funding strategy implemented during the 83rd legislative session which is to fund the \$2.011 billion in the General Appropriations Act through the three operating strategies of Core Operations, Student Success Points, and Contact Hour funding.

Trinity Valley Community College Organizational Chart



Revised: 06/16/2014

* outsourced service provider

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

964 Trinity Valley Community College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	6,317,699	0	0	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	4,526,437	0	0	0	0
3 CORE OPERATIONS	0	500,000	500,000	0	0
4 SUCCESS POINTS	0	927,982	927,982	0	0
5 CONTACT HOUR FUNDING	0	9,906,509	9,906,509	0	0
TOTAL, GOAL 1	\$10,844,136	\$11,334,491	\$11,334,491	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$10,844,136	\$11,334,491	\$11,334,491	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$10,844,136	\$11,334,491	\$11,334,491	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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964 Trinity Valley Community College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	10,844,136	11,334,491	11,334,491	0	0
SUBTOTAL	\$10,844,136	\$11,334,491	\$11,334,491	\$0	\$0
TOTAL, METHOD OF FINANCING	\$10,844,136	\$11,334,491	\$11,334,491	\$0	\$0

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

7/31/2014 11:28:28AM

Agency code: 964		Agency name: Trinity Valley Community College				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$10,844,136	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$0	\$11,334,491	\$11,334,491	\$0	\$0
TOTAL,	General Revenue Fund	\$10,844,136	\$11,334,491	\$11,334,491	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$10,844,136	\$11,334,491	\$11,334,491	\$0	\$0
GRAND TOTAL		\$10,844,136	\$11,334,491	\$11,334,491	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

2.B. Summary of Base Request by Method of Finance

7/31/2014 11:28:28AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **964**Agency name: **Trinity Valley Community College****METHOD OF FINANCING****Exp 2013****Est 2014****Bud 2015****Req 2016****Req 2017****NUMBER OF 100% FEDERALLY
FUNDED FTEs**

2.F. Summary of Total Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/31/2014
TIME : 11:28:28AM

Agency code: 964 Agency name: Trinity Valley Community College

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Instruction						
1 <i>Provide Administration and Instructional Services</i>						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
3 CORE OPERATIONS	0	0	0	0	0	0
4 SUCCESS POINTS	0	0	0	0	0	0
5 CONTACT HOUR FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/31/2014
TIME : 11:28:28AM

Agency code: 964 Agency name: Trinity Valley Community College

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS

964 Trinity Valley Community College

GOAL: 1 Provide Instruction
OBJECTIVE: 1 Provide Administration and Instructional Services
STRATEGY: 1 Academic Education

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,317,699	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,317,699	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$6,317,699	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,317,699	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,317,699	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

964 Trinity Valley Community College

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:		
STRATEGY:	2	Vocational/Technical Education	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,526,437	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,526,437	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,526,437	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,526,437	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,526,437	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

964 Trinity Valley Community College

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:		
STRATEGY:	3	Core Operations	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$500,000	\$500,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$500,000	\$500,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$500,000	\$500,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$500,000	\$500,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$500,000	\$500,000	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						
 EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						

964 Trinity Valley Community College

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:		
STRATEGY:	4	Success Points	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$927,982	\$927,982	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$927,982	\$927,982	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$927,982	\$927,982	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$927,982	\$927,982	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$927,982	\$927,982	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						
 EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						

3.A. Strategy Request
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964 Trinity Valley Community College

GOAL: 1 Provide Instruction
OBJECTIVE: 1 Provide Administration and Instructional Services
STRATEGY: 5 Contact Hour Funding

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Objects of Expense:

1001	SALARIES AND WAGES	\$0	\$9,906,509	\$9,906,509	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$9,906,509	\$9,906,509	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$0	\$9,906,509	\$9,906,509	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$9,906,509	\$9,906,509	\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
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TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$9,906,509	\$9,906,509	\$0	\$0
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FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$10,844,136	\$11,334,491	\$11,334,491	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$10,844,136	\$11,334,491	\$11,334,491	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					

Schedule 3C: Group Insurance Data Elements (Community Colleges)

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	153	25	178
2a Employee and Children	39	9	48
3a Employee and Spouse	58	7	65
4a Employee and Family	35	4	39
5a Eligible, Opt Out	20	0	20
6a Eligible, Not Enrolled	8	1	9
Total for this Section	313	46	359
PART TIME ACTIVES			
1b Employee Only	2	0	2
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	1	0	1
Total for this Section	3	0	3
Total Active Enrollment	316	46	362

964 Trinity Valley Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	82	10	92
2c Employee and Children	3	0	3
3c Employee and Spouse	33	5	38
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	4	2	6
Total for this Section	122	17	139
PART TIME RETIREES by ERS			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Retirees Enrollment	122	17	139
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	235	35	270
2e Employee and Children	42	9	51
3e Employee and Spouse	91	12	103
4e Employee and Family	35	4	39
5e Eligible, Opt Out	20	0	20
6e Eligible, Not Enrolled	12	3	15
Total for this Section	435	63	498

Schedule 3C: Group Insurance Data Elements (Community Colleges)

7/31/2014 11:28:29AM

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964 Trinity Valley Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	237	35	272
2f Employee and Children	42	9	51
3f Employee and Spouse	91	12	103
4f Employee and Family	35	4	39
5f Eligible, Opt Out	20	0	20
6f Eligible, Not Enrolled	13	3	16
Total for this Section	438	63	501