

Legislative Appropriations Request

For Fiscal Years 2026 and 2027

Submitted to the

Office of the Governor, Budget Division,

and the Legislative Budget Board

by

Trinity Valley Community College

October 11, 2024

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Administrator's Statement

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89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

964 Trinity Valley Community College

ABOUT THE COLLEGE:

Trinity Valley Community College is a comprehensive two-year college providing educational opportunities for residents of Henderson, Kaufman, Rains, Van Zandt, and Anderson counties.

VISION:

Trinity Valley Community College will be a leader in providing quality education, innovative programs, and purpose for our students, employees, and communities.

MISSION:

Transforming lives through affordable and accessible education.

VALUES: THE CARDINAL WAY

Courage
Accountable
Respectful
Driven
Inspirational
Networker
Authentic
Life-Long Learner

PURPOSE:

- 1) To prepare students for transfer to upper-level institutions by offering a core curriculum of freshman and sophomore courses in the arts and sciences;
- 2) To prepare students for employment through completion of academic and workforce programs leading to an Associate of Arts Degree, an Associate of Applied Science Degree, or a Certificate of Completion;
- 3) To help disadvantaged students develop educational skills leading to academic success;
- 4) To provide continuing adult education programs for occupational or cultural enrichment;
- 5) To provide workforce education programs leading directly to employment in semi-skilled and skilled occupations;
- 6) To support and promote workforce development programs designed to meet local and statewide needs;
- 7) To offer a comprehensive student development services program, including counseling and guidance; and
- 8) To provide literacy and other basic skills programs for adults.

Administrator's Statement

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GOVERNING BOARD:

The Governing Board of Trinity Valley Community College is composed of seven members that are elected for six-year terms. The members of the board, their hometowns, and terms of office are as follows:

Ron Day, Mabank, May 2024 – June 2030
Terry Easton, Terrell, May 2022 – June 2028
Clayton Gautreaux, Kemp, May 2024 – June 2030
Steve Grant, Athens, May 2020 – June 2026
Vacant position, Athens, May 2020 - June 2026
Ginger Morton, Chandler, May 2024 – June 2030
Ray Raymond, Kaufman, May 2020 – June 2026
Charlie Risinger, Terrell, May 2022 – June 2028
Jerry Stone, Malakoff, May 2022 – June 2028

SIGNIFICANT POLICY CHANGES:

The implementation of House Bill 8 has significantly impacted how the institution evaluates and assesses institutional programs, activities, and support. The emphasis on outcome measures has already positively shifted the focus of academic and student support toward degree completion, especially for high-risk students in need of support services.

TVCC expects continued growth in dual credit enrollment. As area ISDs seek to shift student populations toward dual credit courses, TVCC will face increased pressure to provide additional services, instructors, and resources to area ISDs. This increase will create a higher demand for instructional services and fiscal resources to serve the increased population. The message regarding the importance of students in the dual credit program to start and finish programs during the dual enrollment needs improvement. Gaps and shortfalls in this area will cause financial strains on the dual credit serving institution.

TVCC will continue actively pursuing workforce, career, and technical program opportunities and partnerships. This is a direct need of our local service area and will increase degree opportunities and credential attainment.

TVCC works within our service area to meet the needs of our communities. TVCC has entered into multiple pathway agreements with universities. Academic pathways have been developed to ensure a smooth transition from TVCC to a university setting

A new OSA and Certificate in Behavior Science Delivery will be implemented in Spring 2025. This pathway is designed to prepare students to work in an environment with students with various disabilities including autism.

TVCC is in the process of receiving approval to offer a Bachelor's degree in Elementary Education beginning in Fall 2025.

TVCC sees a strong benefit in the weighted outcomes, as many of TVCC students are first generation students, the weighted outcomes help in addressing the great needs support required for first generation students.

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TVCC will continue to examine new programs, credentials of values, and the support services needs to serve and aid in student success and the overall student experience.

We saw a 10% full time equivalency (FTE) increase in dual credit enrollment when comparing Fall 2022 to Fall 2023 and a 26% FTE when comparing Spring 2023 to Spring 2024.

TVCC did not see an expansion of TEOG funding according to allocation reports that have been sent at this time. The increase in the number of hours allowed for eligibility will have a great impact on our students. The ability to use PELL as a match decreases the institutional funds required award these funds and allows for those institutional funds to be used for other students. OSA eligibility for the TEOG program gives a greatly needed funding source for students pursuing that route.

SIGNIFICANT CHANGES IN THE PROVISION OF SERVICES:

With the introduction of FAST, ISDs are seeking to add additional workforce programs. Public schools are also encouraging more and younger students to take dual credit classes. Also, dual credit students are now enrolling for more classes each semester, with many taking full loads. Both require the college to offer more classes in all modalities. In addition, more ISDs are requesting that the college provide instructors to go to the ISD campuses to teach dual credit classes, creating the need to hire additional instructors.

TVCC is planning to introduce a new General Studies Certificate specifically designed for our dual credit students. This certificate will be available to students who complete a significant portion of the core curriculum at TVCC but transfer to other colleges or universities before completing their degree. The program will provide recognition of their academic achievements, offering them a valuable credential as they transition to further education after high school graduation.

TVCC is in the process of implementing a case-load based coaching model to combine admissions and advising to replace the traditional academic advising model

TSSAP grant funded advocacy services for 23-24

TVCC Faculty are actively exploring opportunities to integrate Open Educational Resources (OER), including the use of OpenStax with Assignable, to help reduce resource costs for our students. With the addition of Assignable to OpenStax, more faculty members have committed to converting their courses to OER. We have also evaluated two course-sharing platforms, Acadeum and THECB Texas Statewide Course Sharing Exchange. These initiatives will enable our students to complete their academic pathways more efficiently and gain access to courses that may not otherwise be available at TVCC.

No new methodologies following the expenditure of all remaining HEERF funds in FY 2023.

TVCC has several faculty members teaching courses in the hybrid model. Students can attend face-to-face, via Zoom, or completely online. With more faculty needed in the local school districts for dual credit classes, TVCC has seen an increase in the need for online classes.

SIGNIFICANT EXTERNALITIES:

The college continues to recover from storm damage this Spring, from Hurricane Beryl, to our campuses in Kaufman County. Restoration is in process with damages expected to be in the millions. Insurance and possible FEMA reimbursements are pending.

We have found that we are receiving fewer applications through ApplyTexas because the platform is more difficult for the students to navigate.

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The new FAFSA platform has caused significant impacts to our students and financial aid personnel. Students are finding it more difficult to complete the form. The delay in paper application processing has gravely impacted our students, especially our inmate and DACA populations. The DOE has pushed students to contact their institution while limiting the ability of financial aid offices to make corrections on behalf of the students. After the major overhaul that had constant delays for 24-25, we have been informed of major changes coming for 25-26.

TVCC received a TRUE grant in January 2024 for several health science programs (phlebotomy and Certified Nursing Assistant) and we currently applying for the TRUE grant to expand and support additional workforce programs at all of our campuses. We work closely with the Workforce Solutions East Texas offices and the Workforce Solutions North Central Texas offices within our service area.

Grant money was awarded to TVCC to begin our electrical and plumbing programs Fall 2023 at Terrell campus. TVCC has submitted applications for the Skills for Small Business grant offered through TWC to provide training for businesses with less than 100 employees. Additionally, TVCC has partnered with local manufacturers and TWC for the Skills Development Fund grant. In order to advance workforce in the 2nd largest manufacturing district in the state of Texas, TVCC has partnered with the Palestine Economic Development Council on the High Demand Job Training grant through TWC, to create training in advanced manufacturing. We have also partnered with local school districts in application for the Jobs & Education for Texans (JET) grant.

The college continues to see increased taxable property valuations year over year especially in Kaufman and Henderson counties. This has translated into increased property tax collections even though the TVCC Board has reduced the tax rate from .138540/\$100 in FY 2020 to a proposed .113660/\$100 for the upcoming fiscal year 2025.

Title IX requirements in Texas, particularly after recent legislative revisions, have a considerable impact on our institutions' budgets, performance, and operations. These regulations, which prohibit sex-based discrimination in educational programs, require us to invest in compliance measures such as legal reviews, training, investigation processes, and reporting systems. To achieve compliance, we frequently have to hire or pay more people or adopt new technology, which raises operational costs. Student retention and graduation rates improve when gender parity is promoted, and a safe and inclusive atmosphere is provided for all students. When students feel supported and safe, they are more likely to stay enrolled and achieve academically, which can help our institution's reputation and attract more students. Furthermore, a good Title IX program fosters a more engaged and productive campus community, in which students, faculty, and staff feel valued and respected. This leads to improved collaboration, increased morale, and, ultimately, a livelier academic atmosphere, all of which boost the college's overall outcomes. Compliance with Title IX promotes a culture of accountability and transparency within our institution. This reduces the incidence of discrimination and harassment, lowering the danger of costly lawsuits and reputational harm.

TVCC is expanding and exploring opportunities to increase short-term, non-credit training to serve industry and individual needs.

Our college fully supports the Texas Association of Community Colleges (TACC) Formula Funding Request (per letter dated August 16, 2024).

Trinity Valley Community College respectfully request the legislature to fully fund a supplemental amount equal to the increase over appropriated Fiscal Year 2025 formula appropriation amounts using the rates and weights set by the Texas Higher Education Coordinating Board and the dynamic payments amount that provides funding to recognize high performing institutions that are achieving outcomes above the level forecasted for them. The combination of strong performance trends and goal-oriented funding rates creates a total performance funding yield of approximately \$1.12 billion for FY25, which puts biennial program expenses about \$40 million over the FY24-25 appropriation; this is the current supplemental funding need.

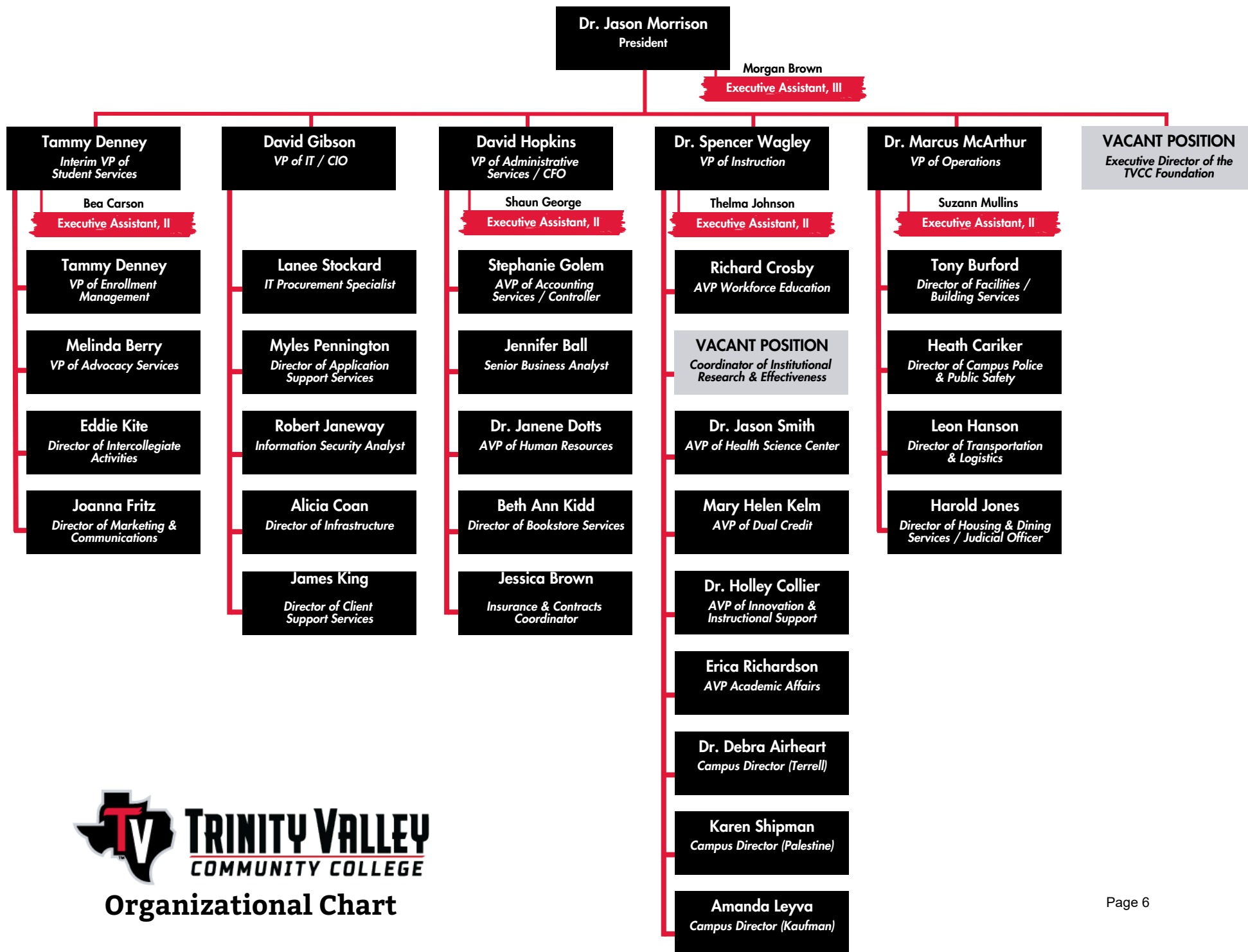
Administrator's Statement

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964 Trinity Valley Community College

Additionally, colleges respectfully request the full amount of formula funding for FY26 and FY27 based on the Texas Higher Education Coordinating Board's forecast of performance by colleges and continuing the Board adopted weights and rates. Funding at these levels provides certainty for colleges who are pivoting to align around the incentives for student achievements in earning credentials of value, including those in short term workforce credentials, dual credit attainment, and transfer. This ensures colleges are focused on the workforce needs and educational requirements that the state has requested in House Bill 8.



Organizational Chart



CERTIFICATE

Agency Name Trinity Valley Community College

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Officer or Presiding Judge

A blue ink signature of Jason Morrison.

Signature

Jason Morrison

Printed Name

President

Title

8-12-2024

Date

Board or Commission Chair

A blue ink signature of Steve Grant.

Signature

Steve Grant

Printed Name

Board of Trustees President

Title

8-12-2024

Date

Chief Financial Officer

A blue ink signature of David Hopkins.

Signature

David Hopkins

Printed Name

VP of Administrative Services & CFO

Title

8/12/2024

Date

2.A. Summary of Base Request by Strategy

10/11/2024 12:50:41PM

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Automated Budget and Evaluation System of Texas (ABEST)

964 Trinity Valley Community College

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instruction					
1 <i>Provide Administration and Instructional Services</i>					
1 CORE OPERATIONS (1)	680,406	0	0	0	0
2 SUCCESS POINTS (1)	1,801,585	0	0	0	0
3 CONTACT HOUR FUNDING (1)	7,787,645	0	0	0	0
5 PERFORMANCE TIER	0	12,247,092	12,185,038	0	0
TOTAL, GOAL 1	\$10,269,636	\$12,247,092	\$12,185,038	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$10,269,636	\$12,247,092	\$12,185,038	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$10,269,636	\$12,247,092	\$12,185,038	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/11/2024 12:50:41PM

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Automated Budget and Evaluation System of Texas (ABEST)

964 Trinity Valley Community College

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	10,269,636	12,247,092	12,185,038	0	0
SUBTOTAL	\$10,269,636	\$12,247,092	\$12,185,038	\$0	\$0
TOTAL, METHOD OF FINANCING	\$10,269,636	\$12,247,092	\$12,185,038	\$0	\$0

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

2.B. Summary of Base Request by Method of Finance
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/11/2024 12:50:41PM

Agency code: 964		Agency name: Trinity Valley Community College				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$10,269,636	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)						
		\$0	\$12,247,092	\$12,185,038	\$0	\$0
TOTAL,	General Revenue Fund	\$10,269,636	\$12,247,092	\$12,185,038	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$10,269,636	\$12,247,092	\$12,185,038	\$0	\$0
GRAND TOTAL		\$10,269,636	\$12,247,092	\$12,185,038	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **964**

Agency name: **Trinity Valley Community College**

METHOD OF FINANCING

Exp 2023

Est 2024

Bud 2025

Req 2026

Req 2027

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/11/2024
TIME : 12:50:42PM

Agency code: 964	Agency name: Trinity Valley Community College					
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Provide Instruction						
1 Provide Administration and Instructional Services						
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	0	0	0	0	0	0
5 PERFORMANCE TIER	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
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Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/11/2024
TIME : 12:50:42PM

Agency code: 964		Agency name: Trinity Valley Community College					
Goal/Objective/STRATEGY		Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
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 Core Operations

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$680,406	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$680,406	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$680,406	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$680,406	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$680,406	\$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 2026-27 because amounts are not determined by institutions.

964 Trinity Valley Community College

GOAL: 1 Provide Instruction
OBJECTIVE: 1 Provide Administration and Instructional Services
STRATEGY: 1 Core Operations

Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	(1) BL 2026	(1) BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$0	\$0	\$0	\$0	Per LAR instructions for community colleges, no funds requested for 2026-2027	
			\$0	Total of Explanation of Biennial Change	

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

964 Trinity Valley Community College

GOAL: 1 Provide Instruction
OBJECTIVE: 1 Provide Administration and Instructional Services
STRATEGY: 2 Success Points

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
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Objects of Expense:

1001	SALARIES AND WAGES	\$1,801,585	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,801,585	\$0	\$0	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$1,801,585	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,801,585	\$0	\$0	\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
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TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,801,585	\$0	\$0	\$0	\$0
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FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

964 Trinity Valley Community College

GOAL:	1	Provide Instruction				
OBJECTIVE:	1	Provide Administration and Instructional Services			Service Categories:	
STRATEGY:	2	Success Points			Service: 19	Income: A.2 Age: B.3
CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	Per LAR instructions for community colleges, no funds requested for 2026-2027.
			<u>\$0</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

964 Trinity Valley Community College

GOAL: 1 Provide Instruction
OBJECTIVE: 1 Provide Administration and Instructional Services
STRATEGY: 3 Contact Hour Funding

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,787,645	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,787,645	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$7,787,645	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,787,645	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,787,645	\$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 2026-27 because amounts are not determined by institutions.

964 Trinity Valley Community College

GOAL: 1 Provide Instruction
OBJECTIVE: 1 Provide Administration and Instructional Services
STRATEGY: 3 Contact Hour Funding

Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	(1) BL 2026	(1) BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	Per LAR instructions for community colleges, no funds requested for 2026-2027.
			\$0	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

964 Trinity Valley Community College

GOAL: 1 Provide Instruction
OBJECTIVE: 1 Provide Administration and Instructional Services
STRATEGY: 5 Performance Tier

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Objects of Expense:

1001	SALARIES AND WAGES	\$0	\$12,247,092	\$12,185,038	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$12,247,092	\$12,185,038	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$0	\$12,247,092	\$12,185,038	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$12,247,092	\$12,185,038	\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
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TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$12,247,092	\$12,185,038	\$0	\$0
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FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

964 Trinity Valley Community College

GOAL: 1 Provide Instruction
OBJECTIVE: 1 Provide Administration and Instructional Services
STRATEGY: 5 Performance Tier

Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$24,432,130	\$0	\$(24,432,130)	\$(24,432,130)	Per LAR instructions for community colleges, no funds requested for 2026-2027
			<u>\$(24,432,130)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$10,269,636	\$12,247,092	\$12,185,038	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$10,269,636	\$12,247,092	\$12,185,038	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					

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

10/11/2024 12:51:06PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

964 Trinity Valley Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	152	32	184
2a Employee and Children	45	8	53
3a Employee and Spouse	40	3	43
4a Employee and Family	59	5	64
5a Eligible, Opt Out	4	0	4
6a Eligible, Not Enrolled	0	2	2
Total for this Section	300	50	350
PART TIME ACTIVES			
1b Employee Only	0	0	0
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	0	0	0
Total for this Section	0	0	0
Total Active Enrollment	300	50	350

964 Trinity Valley Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	0	0	0
2c Employee and Children	0	0	0
3c Employee and Spouse	0	0	0
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
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	0	0	0
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	152	32	184
2e Employee and Children	45	8	53
3e Employee and Spouse	40	3	43
4e Employee and Family	59	5	64
5e Eligible, Opt Out	4	0	4
6e Eligible, Not Enrolled	0	2	2
Total for this Section	300	50	350

964 Trinity Valley Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<hr/>			
TOTAL ENROLLMENT			
1f Employee Only	152	32	184
2f Employee and Children	45	8	53
3f Employee and Spouse	40	3	43
4f Employee and Family	59	5	64
5f Eligible, Opt Out	4	0	4
6f Eligible, Not Enrolled	0	2	2
Total for this Section	300	50	350

964 Trinity Valley Community College

Workforce Center of Excellence**(1) Year Non-Formula Support Item First Funded:** 2025

Year Non-Formula Support Item Established: 2025

Original Appropriation: \$10,500,000

(2) Mission:

TVCC seeks support for a Workforce Center of Excellence that will provide state-of-the-art welding, career, technical, and professional education. TVCC requests \$5.5 million to construct the Workforce Center of Excellence in Terrell, an approximately 8,000 sq. ft. facility.

(3) (a) Major Accomplishments to Date:

In the design stage, discussion concerning the final plans is pending.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

Construction should be completed within the next two years, and the center will be in full operation.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

No prior funding

(5) Formula Funding:

Programs are estimated to produce 50 credentials per year, \$175,000 in performance funding.

(6) Category:

Economic Development

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

No No-General Revenue Sources

(9) Impact of Not Funding:

Higher Education Schedule 9: Non-Formula Support

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(10) Non-Formula Support Needed on Permanent Basis/Discontin

N/A

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

Based on the number of students receiving credentials.

(13) Performance Reviews:

N/A
