

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

McLennan Community College

Board Members

Randy Cox, Chairman
K. Paul Holt, Vice Chairman
Geneva Watley, Secretary
Pauline Chavez
Donald L. Hay
James Lewis
Bob Sheehy, Jr.

Date of Terms

2015
2015
2019
2017
2015
2017
2019

Hometown

Waco, Texas
Waco, Texas
McGregor, Texas
Waco, Texas
Waco, Texas
Waco, Texas
Waco, Texas

08/04/2014

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Administrator's Statement

970 McLennan Community College

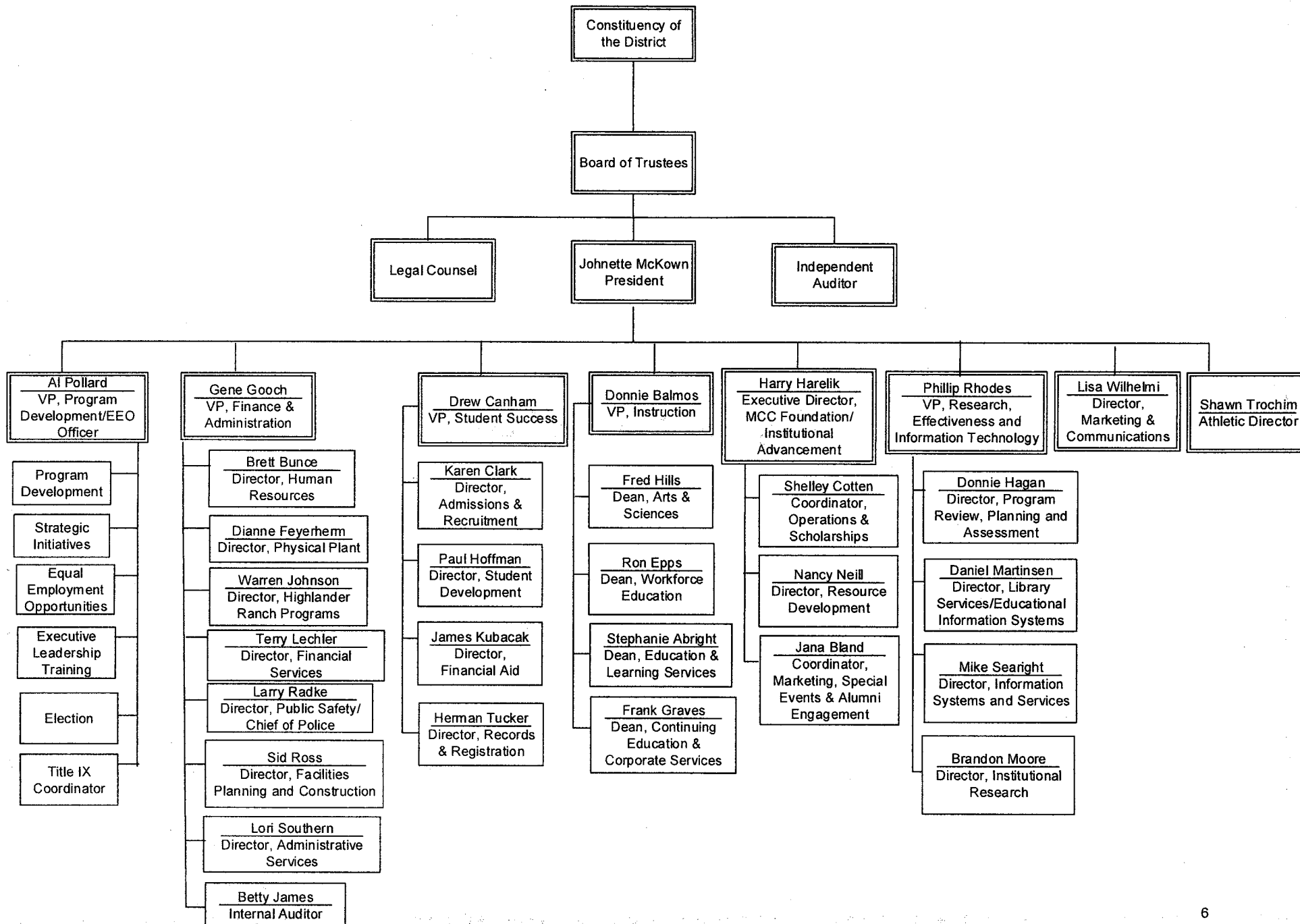
McLennan Community College district endorses the \$2.011 billion request for student success funding for the 2016-17 biennium and recommends, as the July 16, 2014, letter outlines, that funding for community colleges be appropriated through three strategies: Core Operations, Student Success Points, and Contact Hour funding.

McLennan Community College's mission is to engage, educate, and enrich its community. The college ensures access to pathways for student success through excellent workforce and transfer programs, student services, and continuing education. These programs promote proficiency in identified student learning outcomes, successful course completion, graduation, employment, and transfer to a senior institution. The college embraces diversity and strengthens its communities through successful educational attainment, strong leadership, sustainability efforts, best practices, community service, and integrity.

The college recently began a new strategic plan for 2014-19, which includes the following five goals: 1) provide pathways to success for all students that promote student educational attainment, 2) provide quality education, promote a culture of integrity, and encourage academic excellence, 3) prepare students for employment in our community and around the world, 4) use resources strategically and maintain financial stability, and 5) enrich community life.

Organizational Chart

McLennan Community College Organizational Chart



Strategy Request

2.A. Summary of Base Request by Strategy

7/30/2014 3:18:47PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

970 McLennan Community College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>1</u> Provide Instruction					
<u>1</u> Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	8,859,241	8,716,300	8,716,300	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	4,817,886	4,740,151	4,740,151	0	0
TOTAL, GOAL 1	\$13,677,127	\$13,456,451	\$13,456,451	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$13,677,127	\$13,456,451	\$13,456,451	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$13,677,127	\$13,456,451	\$13,456,451	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	13,677,127	13,456,451	13,456,451	0	0
SUBTOTAL	\$13,677,127	\$13,456,451	\$13,456,451	\$0	\$0
TOTAL, METHOD OF FINANCING	\$13,677,127	\$13,456,451	\$13,456,451	\$0	\$0

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

(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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Automated Budget and Evaluation System of Texas (ABEST)

970 McLennan Community College

Goal / Objective / STRATEGY

Exp 2013

Est 2014

Bud 2015

Req 2016

Req 2017

Supporting Schedules
(Group Insurance)

Schedule 3C: Group Insurance Data Elements (Community Colleges)
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

7/30/2014 3:18:48PM

970 McLennan Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	218	62	280
2a Employee and Children	49	9	58
3a Employee and Spouse	59	10	69
4a Employee and Family	84	8	92
5a Eligible, Opt Out	3	0	3
6a Eligible, Not Enrolled	20	0	20
Total for this Section	433	89	522
PART TIME ACTIVES			
1b Employee Only	3	1	4
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	3	1	4
Total Active Enrollment	436	90	526

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

7/30/2014 3:18:48PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

970 McLennan 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	218	62	280
2e Employee and Children	49	9	58
3e Employee and Spouse	59	10	69
4e Employee and Family	84	8	92
5e Eligible, Opt Out	3	0	3
6e Eligible, Not Enrolled	20	0	20
Total for this Section	433	89	522

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

7/30/2014 3:18:48PM

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

970 McLennan Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	221	63	284
2f Employee and Children	49	9	58
3f Employee and Spouse	59	10	69
4f Employee and Family	84	8	92
5f Eligible, Opt Out	3	0	3
6f Eligible, Not Enrolled	20	0	20
Total for this Section	436	90	526

