

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*

## TABLE OF CONTENTS

Administrator's Statement	3
Organizational Chart	5
Strategy Request	7
Supporting Schedules	
Group Insurance Date Elements	10

# Administrator's Statement

**Administrator's Statement**

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

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**970 McLennan Community College**

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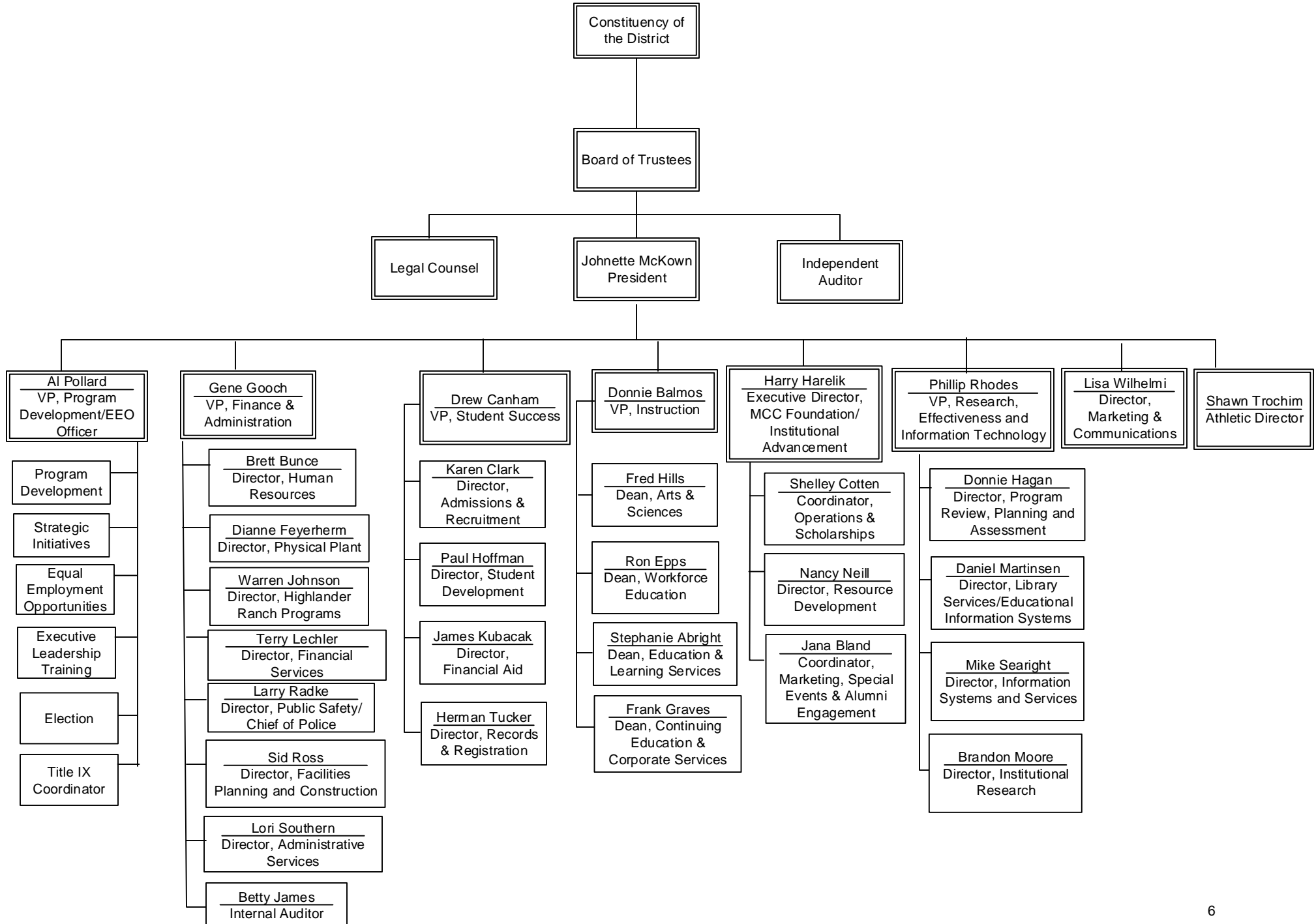
McLennan Community College district endorses the \$2.011 billion request for student success funding for the 2016-17 biennium and recommends, as the July 16, 2014, letter outlines, that funding for community colleges be appropriated through three strategies: Core Operations, Student Success Points, and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

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**970 McLennan Community College**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1</b> ACADEMIC EDUCATION (1)	8,859,241	0	0	0	0
<b>2</b> VOCATIONAL/TECHNICAL EDUCATION (1)	4,817,886	0	0	0	0
<b>3</b> CORE OPERATIONS	0	500,000	500,000	0	0
<b>4</b> SUCCESS POINTS	0	1,144,030	1,144,030	0	0
<b>5</b> CONTACT HOUR FUNDING	0	11,812,421	11,812,421	0	0
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$13,677,127</b>	<b>\$13,456,451</b>	<b>\$13,456,451</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$13,677,127</b>	<b>\$13,456,451</b>	<b>\$13,456,451</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$13,677,127</b>	<b>\$13,456,451</b>	<b>\$13,456,451</b>	<b>\$0</b>	<b>\$0</b>

(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**

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**970 McLennan Community College**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	13,677,127	13,456,451	13,456,451	0	0
<b>SUBTOTAL</b>	<b>\$13,677,127</b>	<b>\$13,456,451</b>	<b>\$13,456,451</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$13,677,127</b>	<b>\$13,456,451</b>	<b>\$13,456,451</b>	<b>\$0</b>	<b>\$0</b>

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

# 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)

**970 McLennan Community College**

	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>FULL TIME ACTIVES</b>			
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
<b>Total for this Section</b>	<b>433</b>	<b>89</b>	<b>522</b>
<b>PART TIME ACTIVES</b>			
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
<b>Total for this Section</b>	<b>3</b>	<b>1</b>	<b>4</b>
<b>Total Active Enrollment</b>	<b>436</b>	<b>90</b>	<b>526</b>

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

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**970 McLennan Community College**

	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>FULL TIME RETIREES by ERS</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>			
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
<b>Total for this Section</b>	<b>433</b>	<b>89</b>	<b>522</b>

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

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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**970 McLennan Community College**

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	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>TOTAL ENROLLMENT</b>			
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
<b>Total for this Section</b>	<b>436</b>	<b>90</b>	<b>526</b>