

Legislative Appropriations Request
For Fiscal Years 2022 and 2023

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

by

McLennan Community College

Board Members

K. Paul Holt, Chairman

Earl Stinnett, Sr., Vice Chairman

Doug McDurham, Secretary

Pauline Chavez

Elizabeth Palacios

Ricky Turman

Geneva Watley

Date of Terms

2021

2021

2023

2023

2025

2021

2025

Hometown

Waco, Texas

Waco, Texas

Waco, Texas

Waco, Texas

Waco, Texas

Robinson, Texas

McGregor, Texas

10/06/2020

TABLE OF CONTENTS

Administrator’s Statement	3
Organizational Chart	5
Certificate of Dual Submission	7
Strategy Request	9
Report 2.A. Summary of Base Request by Strategy	10
Report 2.B. Summary of Base Request by Method of Finance	12
Report 2.F. Summary of Total Request by Strategy	14
Supporting Schedules	
Schedule: 3C – Group Insurance Data Elements	16
Report: 6.G. Homeland Security Funding Schedule (includes COVID-10)	20

Administrator's Statement

Administrator's Statement

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

970 McLennan Community College

McLennan Community College respectfully supports the \$1.83 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter to the Legislative Budget Board and the Governor's Office, Budget Division. State support remains critical to the College as it continues to fulfill its statutory role and mission to offer vocational, technical, and academic courses for certificates or associate degrees. Together with Texas' other 49 community college districts, the College will continue do much of the heavy lifting in the state's efforts to achieve the 60X30TX plan. State support will further be necessary to help address costs related to mitigating the effects of the pandemic, including transitioning to distance education, providing for personal protective equipment, and safely delivering the required in-person instruction essential for students in healthcare and other technical/vocational programs.

In response to the economic downturn resulting from the COVID-19 pandemic, Texas community colleges began developing a workforce initiative aimed at providing low or no-cost short-term workforce training leading to high-demand credentials to Texans whose employment and/or academics had been recently disrupted. McLennan Community College respectfully supports the \$50M exceptional item request submitted by TACC in support of this statewide workforce initiative, funded in the amount of \$1M per college district for the 2022-23 biennium.

With support from the State of Texas, McLennan Community College will make the following additional investments:

- Developing, expanding, and marketing of short-term skills awards and certificates to retrain those affected by the COVID-19 pandemic
- Growing dual credit program offerings and support systems
- Redesigning of learning and academic support systems, including expanding the learning commons to support student success
- Building of stronger pathways from high school to college to industry careers

McLennan Community College is focused on providing services to students to help the state meet the goals set forth in the 60x30TX higher education strategic plan. The College has invested heavily in academic and student support services, including additional resources to help students complete on time.

Board Member Details

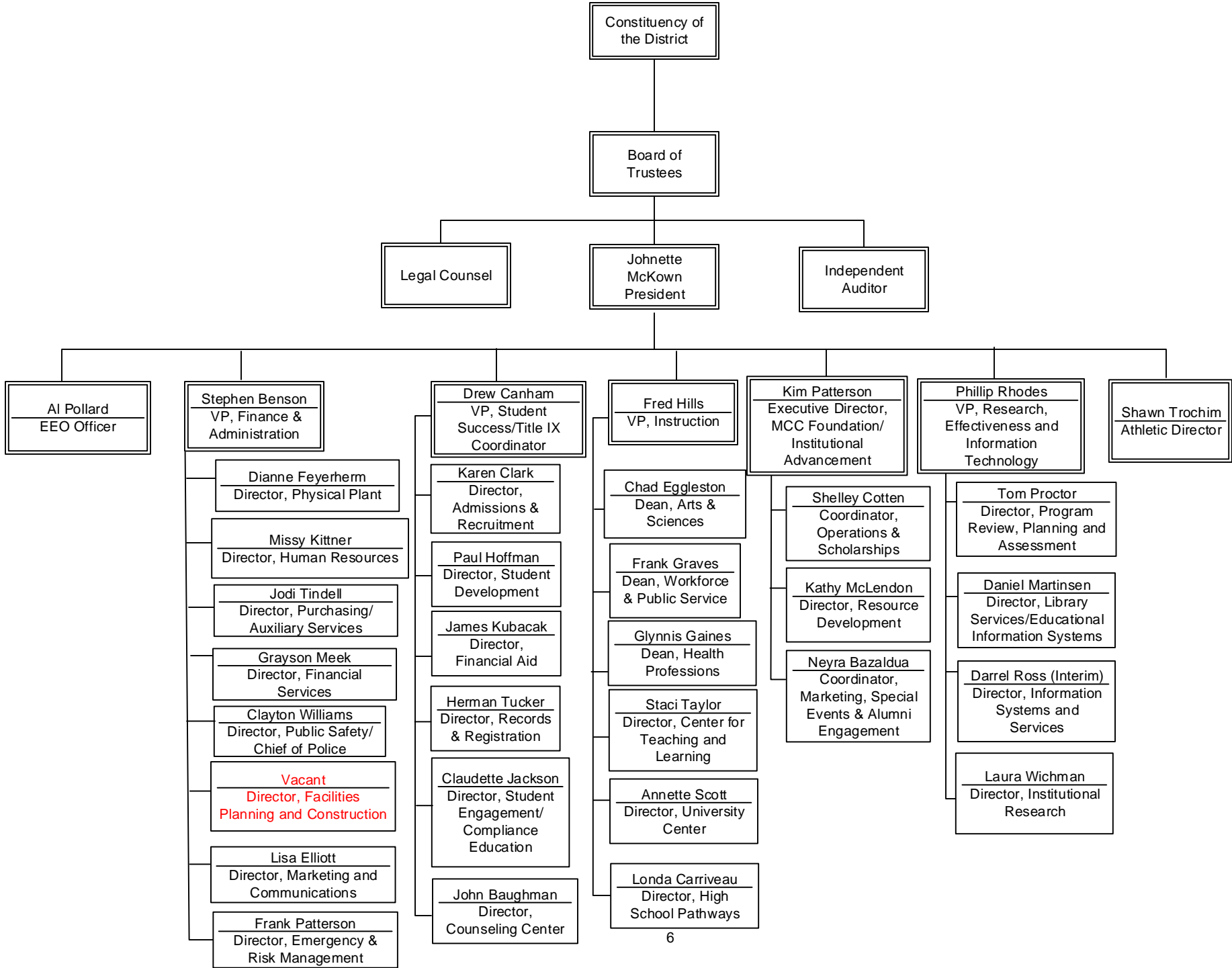
K. Paul Holt, Chairman, 2021, Waco, Texas
Earl Stinnett, Sr., Vice Chairman, 2021, Waco, Texas
Doug McDurham, Secretary, 2023, Waco, Texas
Pauline Chavez, 2023, Waco, Texas
Elizabeth Palacios, 2025, Robinson, Texas
Ricky Turman, 2021, Robinson, Texas
Geneva Watley, 2025, McGregor, Texas

Policy Statement

Background checks are conducted on all security-sensitive positions as permitted by the Texas Government Code, Sec. 411.094 and Texas Education Code, Section 61.003 (8), and consistent with the College's human resources policies and procedures.

Organizational Chart

McLennan Community College Organizational Chart



Certificate of Dual Submission



CERTIFICATE

Agency Name McLennan Community College

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

Johnette McKown
Signature

Dr. Johnette McKown
Printed Name

President
Title

9/18/2020
Date

Board or Commission Chair

K. Paul Holt
Signature

K. Paul Holt
Printed Name

Board Chair
Title

9/18/2020
Date

Chief Financial Officer

Stephen Benson
Signature

Dr. Stephen Benson
Printed Name

Vice President, Finance and Administration
Title

9/18/2020
Date

Strategy Request

2.A. Summary of Base Request by Strategy

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

970 McLennan Community College

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	680,406	680,406	680,406	0	0
2 SUCCESS POINTS (1)	1,118,532	1,416,778	1,416,778	0	0
3 CONTACT HOUR FUNDING (1)	10,544,322	10,403,331	10,403,331	0	0
TOTAL, GOAL 1	\$12,343,260	\$12,500,515	\$12,500,515	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$12,343,260	\$12,500,515	\$12,500,515	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$12,343,260	\$12,500,515	\$12,500,515	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	12,343,260	12,500,515	12,500,515	0	0
SUBTOTAL	\$12,343,260	\$12,500,515	\$12,500,515	\$0	\$0
TOTAL, METHOD OF FINANCING	\$12,343,260	\$12,500,515	\$12,500,515	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

970 McLennan Community College

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
------------------------------------	-----------------	-----------------	-----------------	-----------------	-----------------

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

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 970		Agency name: McLennan Community College				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$12,343,260	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$12,500,515	\$12,500,515	\$0	\$0
TOTAL,	General Revenue Fund	\$12,343,260	\$12,500,515	\$12,500,515	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$12,343,260	\$12,500,515	\$12,500,515	\$0	\$0
GRAND TOTAL		\$12,343,260	\$12,500,515	\$12,500,515	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

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

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **970**

Agency name: **McLennan Community College**

METHOD OF FINANCING

Exp 2019

Est 2020

Bud 2021

Req 2022

Req 2023

NUMBER OF 100% FEDERALLY FUNDED

FTEs

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **970** Agency name: **McLennan Community College**

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
1 Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
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
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
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **970** Agency name: **McLennan Community College**

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
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

Supporting Schedules

(Group Insurance)

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

87th 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 ACTIVES			
1a Employee Only	202	57	259
2a Employee and Children	75	12	87
3a Employee and Spouse	101	13	114
4a Employee and Family	59	8	67
5a Eligible, Opt Out	3	0	3
6a Eligible, Not Enrolled	12	0	12
Total for this Section	452	90	542
PART TIME ACTIVES			
1b Employee Only	1	0	1
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	1	0	1
Total Active Enrollment	453	90	543

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

87th 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	202	57	259
2e Employee and Children	75	12	87
3e Employee and Spouse	101	13	114
4e Employee and Family	59	8	67
5e Eligible, Opt Out	3	0	3
6e Eligible, Not Enrolled	12	0	12
Total for this Section	452	90	542

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

87th 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	203	57	260
2f Employee and Children	75	12	87
3f Employee and Spouse	101	13	114
4f Employee and Family	59	8	67
5f Eligible, Opt Out	3	0	3
6f Eligible, Not Enrolled	12	0	12
Total for this Section	453	90	543

Supporting Schedules

(Homeland Security/
COVID Funding)

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **970** Agency name: **McLennan Community College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
4000	GRANTS	\$0	\$2,449,015	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$1,911,898	\$846,642	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$4,360,913	\$846,642	\$0	\$0
METHOD OF FINANCING						
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$4,360,913	\$846,642	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$4,360,913	\$846,642	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$4,360,913	\$846,642	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

Emergency Grants to students - \$2,449,015
Capitol and safety upgrades - \$2,758,540

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

Funds Passed through to Local Entities

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **970** Agency name: **McLennan Community College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

Funds Passed through to State Agencies

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **970** Agency name: **McLennan Community College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------
