Legislative Appropriations Request

For Fiscal Year 2022 and 2023

Submitted to the

Office of the Governor, Budget Division

And the Legislative Budget Board

By

Temple College

September 18, 2020

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982 Temple Junior College

Temple 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 district as it continues to fulfil its statutory role and mission to offer vocational, technical, and academic courses for certification or associate degrees. Together with Texas' other 49 community college districts, we 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. Temple 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.

Additional support from the State of Texas will allow Temple College to make several critical investments in support of our students and area workforce needs:
   * Build infrastructure and capacity for area workforce needs;
   * Create low-cost or no-cost high demand workforce training programs;
   * Add support for seamless pathways that are short in duration and stackable.

The College has been heavily involved in developing academic pathways and now needs to expand career and technical pathways. Current budgets do not provide adequate funding for support of workforce needs. With essential requested funding, upcoming Pathways Initiatives will enhance the efficiency of moving students through the "pipeline" from entry to employment and graduation. All of these efforts are critical to the economic future of the State of Texas.

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.

Temple College Board of Trustee information is presented below:

NAME	Term in Office	Residence City
Stephen Niemeier	2026	Temple
Andrejs Avots-Avotins	2022	Temple
Harry Adams, Secretary	2022	Temple
John Bailey, Vice-Chair	2024	Temple
Katie Burrows	2024	Temple
Bob Browder, Chair	2022	Temple
Lydia Santibanez	2026	Temple
Larry Wilkerson	2026	Temple
Alejandro Arroliga	2024	Temple

Board of Trustees

Constituents of the Taxing District and Service Area

Board of Trustees

President of
the College

Dr. Ponce

Chair of the Board of Trustees
Bob Browder

Vice-Chair
John Bailey

Secretary
J. Harry Adams

Members
Dr. Alejandro C. Arroliga
Dr. Andrejs Avots-Avotins
Katie Burrows
Steve H.Niemeier
Lydia Santibanez
Larry J. Wilkerson

Organizational Chart I-1

President's Office

President of the College
Dr. Ponce

Assistant to the President and Board of Trustees
Dohnalik

Vice President, Educational Services
Vacant

Vice President, Administrative Services and Chief Financial Officer
Bozon

Vice President, Academic Affairs, Chief Academic Officer
Dr. Guzman-Trevino

Social Worker
Travis

Admin. Asst. II
Barber

Associate Vice President, Chief Operations, EWCHEC Centers
Dr. Ray

Office Manager
Bullock

Director, Marketing and Media Relations
Davis

Athletic Coaches
Berlin
Johnson
McMurtry
Pickett
Sebek

Athletic Trainer
Chandler

Director, Fitness Center
Lee

Secretary III
Rhudy

Media Center Director/ Photographer
Lemmons

Media Center Assistant
Harlan

Director, Web Applications and Systems
Williams

Coordinator, Marketing and Media Relations
Barnes

Information Desk, Switchboard
Altic

Organizational Chart I-2

Administrative Services

Vice President, Administrative Services & Chief Financial Officer
Bozon

Office Manager
Hutchens

Auto Maintenance Technician (PT)
Walker

Coordinator, Environmental and Risk Compliance (PT)
Vacant

Director, Revenue & Student Accounting
McClure

Director, Accounting Services
Ballard

Coordinator, Asset Management
Smith

Director Purchasing
Supak

Associate Vice President - Finance
Jackson

Associate Director, Revenue & Student Accounting
Mesecke, L.

Specialist II, Student Accounts
White-Doehre

Cashiers
Olalde
Sauceda

Staff Accountant
Jimenez

Purchasing Representative
Sapp

Accounts Payable Assistant II
Juergens
Schneider

Organizational Chart I-3

Division of Information Technology Services

Vice President, Administrative Services & Chief Financial Officer
Bozon

Division Director, Information Technology (IT)
Dach

Database Administrator
Loa

Director, Network & End-User Systems
Vahue

Director, Telecommunications and Security Systems
Lam

Director, Help Desk and End User Support
Martinez

Database Administrator
Dees

Database Administrator, ZogoTech/Colleague
Utterback

Database Analyst II
Teakell, C

Project Manager
Lyons, T.

Server Administrator
Seidel
Terry

Technician II
Schirmer
Tucci
Carter

Tech II-EWCHEC-Hutto
Phillips

Computer Lab Assistant
Dostal

Tech II
Stover
Vacant

Tech I
Chavers, part-time
Vacant

Tech Assistant
Jackson

Specialist II, Help Desk
Rodriguez
Montez

Division of Resource Management

Vice President, Administrative Services &
Chief Financial Officer
Bozon

Associate Vice President,
Resource Management
Dr. Baca

HR Generalist
Hodde

Director, Payroll
Lefner

Administrative
Assistant I
T. Reynolds

Office Assistant
Bromley

Payroll Generalist, Records
Management Officer
R. Reynolds

Organizational Chart I-5

Campus Police

Vice President, Administrative Services
& Chief Financial Officer
Bozon

Chief of Police
Markum

Sergeant
Wilkinson

Officers
Balagia
Camden
Vacant
Staton
Green

Parking
Lyons

Organizational Chart I-6

Physical Plant

Vice President, Administrative Services & Chief Financial Officer
Bozon

Division Director, Physical Plant
Kent

Grounds
Vacant
Alsup (PT)

Foreman,
Master Trades
Thornal

Technician, Facilities Maintenance
Klaus

Maintenance Technician Assistant
Vacant
Presley

Mail Room Associate
Brown

Mail Courier (PT)
Vacant

Supervisor, Custodial Services
Noel

Master Trades Specialist III, Construction Trades
Edwards

Master Trades Specialist III, HVAC
Benson

Custodians
Diaz
Carrillo
Nance
Nelson
Miles
Schwaller
Stufflebeam
Toledo - Hutto
Velazquez
Wessel

Organizational Chart I-7

Educational Services

Office Manager and Institutional
Research Assistant
Johnson

Vice President, Educational Services
Vacant

Division of Student
and Enrollment
Services
Rose

Senior Data
Analyst,
Richter
Row

Director,
Intercollegiate
Athletics
McMurtry

Secretary III PT
Jones

Auto Maint.
Technician PT
Walker

Executive Director,
Business and
Continuing
Education
Askins

Academic Affairs

Vice President, Academic Affairs Chief Academic Officer
Dr. Guzman-Trevino

Office Manager
Academic Affairs
Prcin

Associate Vice President, Health Sciences
Dr. Pearson

Academic Division Directors
Dr. Foutz
Phelps (Interim)
Colwell
Stevens

Director, Distance Education
St. Amour

Executive Director, Dual Credit
Berreles-Acosta

Learning Resources Division Directors
Cruce

Coordinator, TBI/Middle College
Lichtenwalner

Office Manager, TBI
Kunze

Secretary IV
Heilemann

Associate Director, VCT
Quigley

Organizational Chart I-8

Division of Student and Enrollment Services

Vice President, Educational Services
Vacant

Division Director, Student & Enrollment Services
Rose

Office Manager
Worley

EWCHEC-Hutto
Coordinator, Student and Enrollment Services
Boykin
Stifflemire
Morin

EWCHEC-Taylor
Coordinator, Student and Enrollment Services
Bachman
Hortenstine

Registrar, Admissions and Records
Cuellar

Director, Advising
Bailey

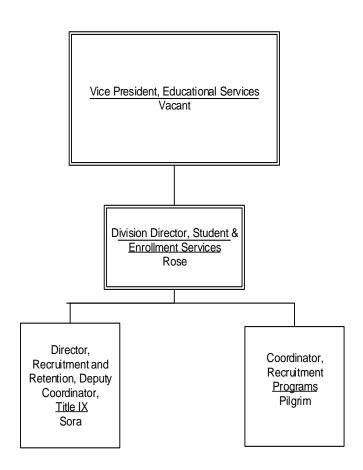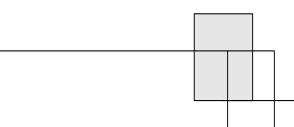Director, Financial Aid
Daniel

Director, Testing
Bralley

Director, Student Life
Bridges

Director, Recruitment and Retention, Title IX Deputy Coordinator
Sora

Director-Special Projects/Retention
Mesecke

Student Success Coach
West-PT
Shilo

Coordinator, Veteran's Affairs
Finnegan

Technician I, Veteran's Affairs
Williams

Adult Education

Associate Director (Grant Funded)
Finnegan

Coordinator
Solis

Specialist II, TEAMS
Clinscales

Coordinator, Writing Center
Wellborn

Coordinator, Math Lab
McDonald

Organizational Chart I-9

Admissions and Records

Vice President, Educational Services
Vacant

Division Director, Student &
Enrollment Services
Rose

Registrar,
Admissions &
Records
Cuellar

Associate Registrar
Artus

Coordinator, Student
Accommodations
Reid

Technician
Ditto
Garcia
Hanaway
Ortega
Martinez
Rodriguez
Arredondo
Brockwell

Organizational Chart I-10

Financial Aid

Vice President, Educational Services
Vacant

Division Director, Student & Enrollment Services
Rose

Specialist I
McMillan

Director, Financial Aid
Daniel

Counter, Office Assistant I
Hogue

Associate
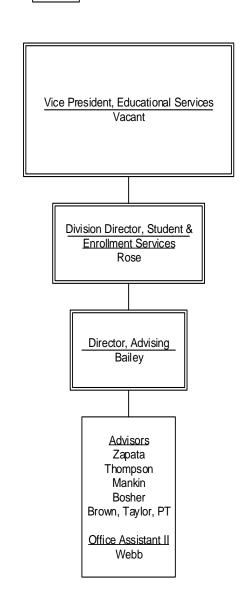Director,
Financial Aid
Schey

Call Takers, PT
Vacant
Owens

Financial Aid
Advisors
Czapnik
Vacant
McClure

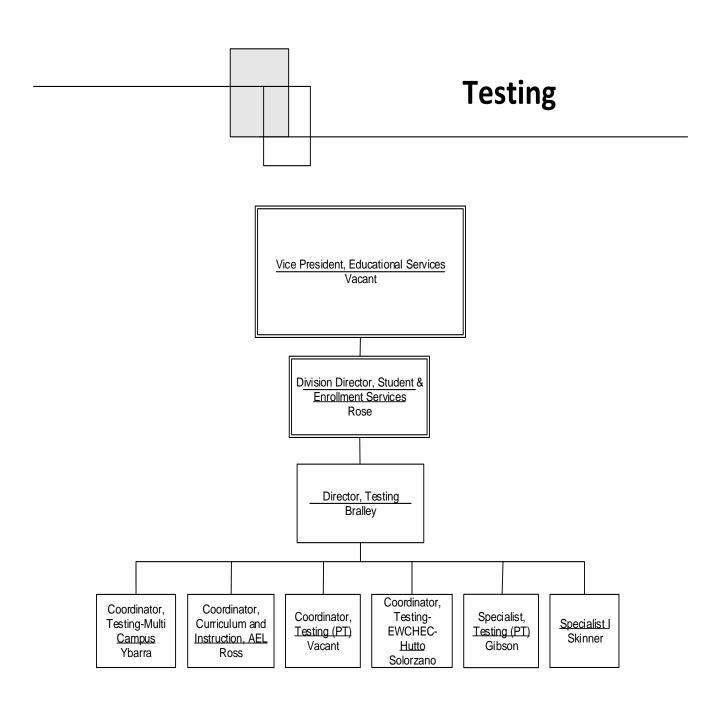# Recruitment and Retention

Vice President, Educational Services
Vacant

Division Director, Student &
Enrollment Services
Rose

Director,
Recruitment and
Retention, Deputy
Coordinator,
Title IX
Sora

Coordinator,
Recruitment
Programs
Pilgrim

Advising

Vice President, Educational Services
Vacant

Division Director, Student &
Enrollment Services
Rose

Director, Advising
Bailey

Advisors
Zapata
Thompson
Mankin
Bosher
Brown, Taylor, PT

Office Assistant II
Webb

Organizational Chart I-13

Testing

Vice President, Educational Services
Vacant

Division Director, Student & Enrollment Services
Rose

Director, Testing
Bralley

Coordinator, Testing-Multi Campus
Ybarra

Coordinator, Curriculum and Instruction, AEL
Ross

Coordinator, Testing (PT)
Vacant

Coordinator, Testing-EWCHEC-Hutto
Solorzano

Specialist, Testing (PT)
Gibson

Specialist I
Skinner

Division of Fine Arts

Vice President, Academic Affairs Chief Academic Officer
Dr. Guzman-Trevino

Technical Director
Morris

Division Director, Fine Arts
Colwell

Administrative Assistant II
Bogucki

Department of Visual Arts

Chair
Holton

Instructors
Hansen
Donahue

Secretary III
Thompson

Department of Performing Arts

Chair
Kirkland

Speech
Dr. Alford

Humanities
Dr. Beeram

Department of Music

Chair
Dr. Baker

Instructors
Dr. Mason
Dr. Couch
Dr. Corbett
Dr. Irom
Johnson, T.
Bergeron

Organizational Chart I-15

Division of Liberal Arts

| Counselor
Simon | Dr. Guzman-Trevino
Vice President, Academic Affairs Chief
Academic Officer |

Stevens
Division Director

Administrative
Assistant II
Dutton

**Department of
Behavioral & Social
Sciences I**

Chair
Dr. Arnold

Instructors
Armor
Dr. Arnold, J
Dr. Burson
Dr. Temel
Vacant
Carew
Simon
Smith
Trevino
Warden
Dr. Dilworth

**Department of
Behavioral & Social
Sciences II**

Chair
Smith

Instructors
York
Dr. Hales
Olivier
Dr. Pretzsch
Dr. Reilly
Dr. Tucker
Young
Vacant
Cotten-Taylor

**Department of English
and Foreign
Languages**

Chair
Dr. Scott

Instructors
Cregar
Dean
George
Guenat
Herrick
Kocurek
Dr. Krejci
Nicholas
Owens, R
Cabrera-Taylor
Hamilton
VanNote
Vacant

**Department of
Academic
Foundations**

Chair
Baca

Instructors
L. Smith
Chandler

Organizational Chart I-16

Division of Health Professions

Vice President, Academic Affairs Chief
Academic Officer
Dr. Guzman-Trevino

Dr. Pearson
Associate Vice President, Health
Professions

Administrative
Assistant II
Yost

Bio-Technology

Chair
Vacant

Sonography

Chair
Dr. Guzman

Director, STAR
Coker

Simulation
Coordinator
Alsup

Department of
Emergency Medical
Services

Chair
Fritz

Instructors
Blankenship
Steele

Clinical Coordinator
Quintanilla

Department of
Respiratory Care

Chair
Fry

Instructors
Riegel
Sims

Department of
Surgical
Technology

Chair
Buck

Clinical
Coordaintor
Bahnsen

Department of
Dental Hygiene

Chair
Machalek

Instructors
Correa
Girard
Johnston

Clinical
Coordinator
Perry

Secretary III, PT
Johnson

Secretary III,
EMS/RC
Parten

Secretary III
Laws

Dental Care
Office
Assistant
Rodriguez

Organizational Chart I-17

Division of Health Professions

Dr. Guzman-Trevino
Vice President, Academic Affairs Chief
Academic Officer

Associate Vice President, Health
Professions
Dr. Pearson

Executive Director,
Nursing
Cooper

Admin.
Asst II
Jones, W

Associate Degree Nursing

Lead Instructor
Turner

Instructors
Caldwell
Robinson
Moore
Robinson
Turner
Wallace
Perrine
Eubanks
Lewis
Gutierrez
Wright
Vacant

Vocational Nursing

Lead Instructor
Berumen

Instructors
Collins, E
Quinteros
Morey
Flowers
Strmiska
Wellah
Streeter
Anderson

Simulation
Coordinator
Eaton

Clinical
Coordinator
Cain.

Secretary III, PT
Miller, N.

Secretary IV, PT
Gore

Organizational Chart I-18

Division of Learning Resources

Vice President, Academic Affairs Chief Academic Officer
Dr. Guzman-Trevino

Division Director, Learning Resources
Cruce

Learning Resources
Vacant

Cataloger/ Systems Librarian
Vacant

Coordinator, Admin Services
Lam

Coordinator, Public Services
vacant

EWCHEC Hutto

Library Manager, EWCHEC-Hutto
McPherson

Librarian, Supervisor (Hutto)
Denson, part-time

Organizational Chart I-19

Division of Mathematics, Science, and Physical Education

Vice President, Academic Affairs Chief Academic Officer
Dr. Guzman-Trevino

Divison Director, Math, Science, & Physical Education
Dr. Foutz

Administrative Assistant II
Schoeneman

Department of Biology

Chair
Dr. Locklin

Instructors
Austin
Dr. Troy
Clawson
Clement
Dr. Golden
Dr. Greco
Dr. Majumdar
Dr. Salazar
Schafer

Department of Chemistry and Physical Science

Chair
Dr. McClain

Instructors
Vacant
Sorey
Dr. White.

Manager, Science Lab
Kline

Science Lab Assistant
Ashraf

Department of Physical Education

Chair
Sebek

Instructors
Johnson
Lee

Department of Mathematics

Chair
Hermann

Instructors
Foote
Hatsell
Leech
Simpson, J.
Simpson, R.
Simpson, P.
Dr. York-Hammons

Developmental Math

Chair
Vacant

Instructors
Buuck
Garza
Marler

Organizational Chart I-20

Divison of Business and Career Professions

Vice President, Academic Affairs Chief
Academic Officer
Dr. Guzman-Trevino

Interim Division Director,
Business and Career
Professions, Perkins
Administrator
Phelps

Administrative
Assistant II
Bryant

Business & Management

Chair
Masoner

Instructors
Chandler
Vacant
Keil

Child Development

Chair
Dr. Cox

Engineering Technology

Chair
Dr. Melendez

Criminal Justice

Chair
Phelps

Instructor
Dr. Keeling-Olson

Police Academy

Training Coordinator
Rendon

Computer Information Systems

Chair, Interim
Marshall

Instructors
Collins
Vacant
Vacant

Organizational Chart I-21

Division of Business and Continuing Education

Vice President, Educational Services
Vacant

Executive Director,
Business and Continuing
Education
Askins

Administrative
Assistant II
Vacant

Director,
Workforce
Development
Vacant
Escamilla

Specialist II
Tibbet

Temple College Foundation

President
Dr. Ponce

Graham
Executive Director,
Institutional Advancement

Bookkeeper
Ray

EWCHEC Taylor

President
Dr. Ponce

Associate Vice President, Chief
Operations, EWCHEC Centers
Dr. Ray

Advisor, (PT)
Brown

Office Manager, Taylor
Center
Miller

Secretary IV, (PT)
Vacant

Coordinator, Student and
Enrollment Services
Bachman
Hortenstine

Organizational Chart I-24

EWCHEC Hutto

President
Dr. Ponce

Office Assistant
Vacant

Associate Vice President,
Chief Operations, EWCHEC
Centers
Dr. Ray

Office Manager
Bullock

Testing Coordinator
Solorzano

Facilities
Manager
Scott

Library Manager
McPherson

Coordinator, Student
and Enrollment
Services
Boykin
Morin
Stifflemire

Testing
(Part-time)
Vigliotti

Library (Part-time)
Warnken

Tech I
Phillips

Custodian
Toledo

Cashier
Jones

CERTIFICATE

Agency Name _Temple 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

Christ Ponce
Signature

Christina Ponce
Printed Name

President
Title

_9/21/2020_
Date

Board or Commission Chair

Bob Browder
Signature

Bob Browder
Printed Name

Chair
Title

_9|21|20_
Date

Chief Financial Officer

Brandon Bozo
Signature

Brandon Bozon
Printed Name

CFO
Title

_9/21/20_
Date

982 Temple Junior College

Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Provide Instruction											
1.1.1. Core Operations	1,360,812								1,360,812		
1.1.2. Success Points	1,742,020								1,742,020		
1.1.3. Contact Hour Funding	10,942,086								10,942,086		
Total, Goal	**14,044,918**								**14,044,918**		
Total, Agency	**14,044,918**								**14,044,918**		

982 Temple Junior 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	680,406	680,406	680,406	0	0
2 SUCCESS POINTS	728,135	871,010	871,010	0	0
3 CONTACT HOUR FUNDING	5,662,141	5,471,044	5,471,042	0	0
TOTAL, GOAL 1	**$7,070,682**	**$7,022,460**	**$7,022,458**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$7,070,682**	**$7,022,460**	**$7,022,458**	**$0**	**$0**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$7,070,682**	**$7,022,460**	**$7,022,458**	**$0**	**$0**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	7,070,682	7,022,460	7,022,458	0	0
SUBTOTAL	**$7,070,682**	**$7,022,460**	**$7,022,458**	**$0**	**$0**
TOTAL, METHOD OF FINANCING	**$7,070,682**	**$7,022,460**	**$7,022,458**	**$0**	**$0**

2.A.   Page 1 of 2

982 Temple Junior 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.A.   Page 2 of 2

Agency code:	**982**		Agency name:	**Temple Junior college**			

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$7,070,682	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$7,022,460	$7,022,458	$0	$0
TOTAL, General Revenue Fund	**$7,070,682**	**$7,022,460**	**$7,022,458**	**$0**	**$0**
TOTAL, ALL GENERAL REVENUE	**$7,070,682**	**$7,022,460**	**$7,022,458**	**$0**	**$0**
GRAND TOTAL	**$7,070,682**	**$7,022,460**	**$7,022,458**	**$0**	**$0**

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

Agency code:	**982**	Agency name:	**Temple Junior college**		

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023

NUMBER OF 100% FEDERALLY FUNDED
FTEs

982 Temple Junior College

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	$7,070,682	$7,022,460	$7,022,458	$0	$0
OOE Total (Excluding Riders)	**$7,070,682**	**$7,022,460**	**$7,022,458**	**$0**	**$0**
OOE Total (Riders)					
Grand Total	**$7,070,682**	**$7,022,460**	**$7,022,458**	**$0**	**$0**

| Agency code: | **982** | Agency name: | **Temple Junior college** | | | | |

Goal/*Objective*/**STRATEGY**	**Base**	**Base**	**Exceptional**	**Exceptional**	**Total Request**	**Total Request**
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
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**

| Agency code: | **982** | Agency name: | **Temple Junior college** | | | | |

Goal/*Objective*/**STRATEGY**	**Base**	**Base**	**Exceptional**	**Exceptional**	**Total Request**	**Total Request**
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

982 Temple Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	120	20	140
2a Employee and Children	43	2	45
3a Employee and Spouse	33	2	35
4a Employee and Family	32	3	35
5a Eligible, Opt Out	5	0	5
6a Eligible, Not Enrolled	8	1	9
Total for this Section	**241**	**28**	**269**
PART TIME ACTIVES			
1b Employee Only	0	1	1
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligble, Opt Out	0	0	0
6b Eligble, Not Enrolled	50	2	52
Total for this Section	**50**	**3**	**53**
Total Active Enrollment	**291**	**31**	**322**

982 Temple Junior 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 Eligble, 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 Eligble, 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	120	20	140
2e Employee and Children	43	2	45
3e Employee and Spouse	33	2	35
4e Employee and Family	32	3	35
5e Eligble, Opt Out	5	0	5
6e Eligible, Not Enrolled	8	1	9
Total for this Section	**241**	**28**	**269**

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982 Temple Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	120	21	141
2f Employee and Children	43	2	45
3f Employee and Spouse	33	2	35
4f Employee and Family	32	3	35
5f Eligble, Opt Out	5	0	5
6f Eligible, Not Enrolled	58	3	61
Total for this Section	**291**	**31**	**322**

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

Agency code: **982**   Agency name: **Temple Junior College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$0	$5,100	$1,654,034	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$63,649	$50,000	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$41,210	$50,000	$0	$0
4000	GRANTS	$0	$887,590	$580,661	$0	$0
TOTAL, OBJECTS OF EXPENSE		**$0**	**$997,549**	**$2,334,695**	**$0**	**$0**
METHOD OF FINANCING						
1	General Revenue Fund	$0	$109,959	$100,000	$0	$0
	Subtotal, MOF (General Revenue Funds)	$0	$109,959	$100,000	$0	$0
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	$0	$887,590	$2,234,695	$0	$0
	Subtotal, MOF (Federal Funds)	$0	$887,590	$2,234,695	$0	$0
TOTAL, METHOD OF FINANCE		**$0**	**$997,549**	**$2,334,695**	**$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

All courses have been shifted to an online model with the exception of certain labs or healthcare programs that require in-person clinics. Student services have shifted to an online model where possible. FY20 Salaries and Wages included stipends paid to faculty members for the completion of additional training for the successful delivery of course content online. Consumable supplies primarily consists of PPE, hand sanitizer and disinfectant. Other operating expense primarily consists of non- capitalized IT equipment needed for employees to transition to remote work as well as Zoom licenses and remote test proctoring software. Grants consists entirely of CARES student aid. In 2021, it is anticipated that the college will draw down CARES Act institutional aid and MSI aid in order to stabilize payroll and the overall operating budget of the College.

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: **982**   Agency name: **Temple Junior 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: **982**   Agency name: **Temple Junior College**

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