

**Legislative Appropriations
Request for Fiscal Years
2020 and 2021**

**Submitted to the
Office of the Governor, Budget Division
And the Legislative Budget Board**

By

Clarendon College

October 31, 2018

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Clarendon College Board of Regents

Tommy Waldrop (Chairperson)
Term Expires: 2024
Occupation: Municipal Judge
Hometown: Clarendon, TX

Lon Adams (Vice-Chairperson)
Term Expires: 2022
Occupation: Educator
Hometown: Hedley, TX

Darlene Spier (Secretary)
Term Expires: 2020
Occupation: Retired
Hometown: Clarendon, TX

Edwin Campbell
Term Expires: 2024
Occupation: Retired
Hometown: Clarendon, TX

Jack A. Moreman
Term Expires: 2020
Occupation: Retired/Self-Employed
Hometown: Clarendon, TX

Ruth Robinson
Term Expires: 2022
Occupation: Retired
Hometown: Clarendon, TX

Dr. Bill Sansing
Term Expires: 2020
Occupation: Retired
Hometown: Clarendon, TX

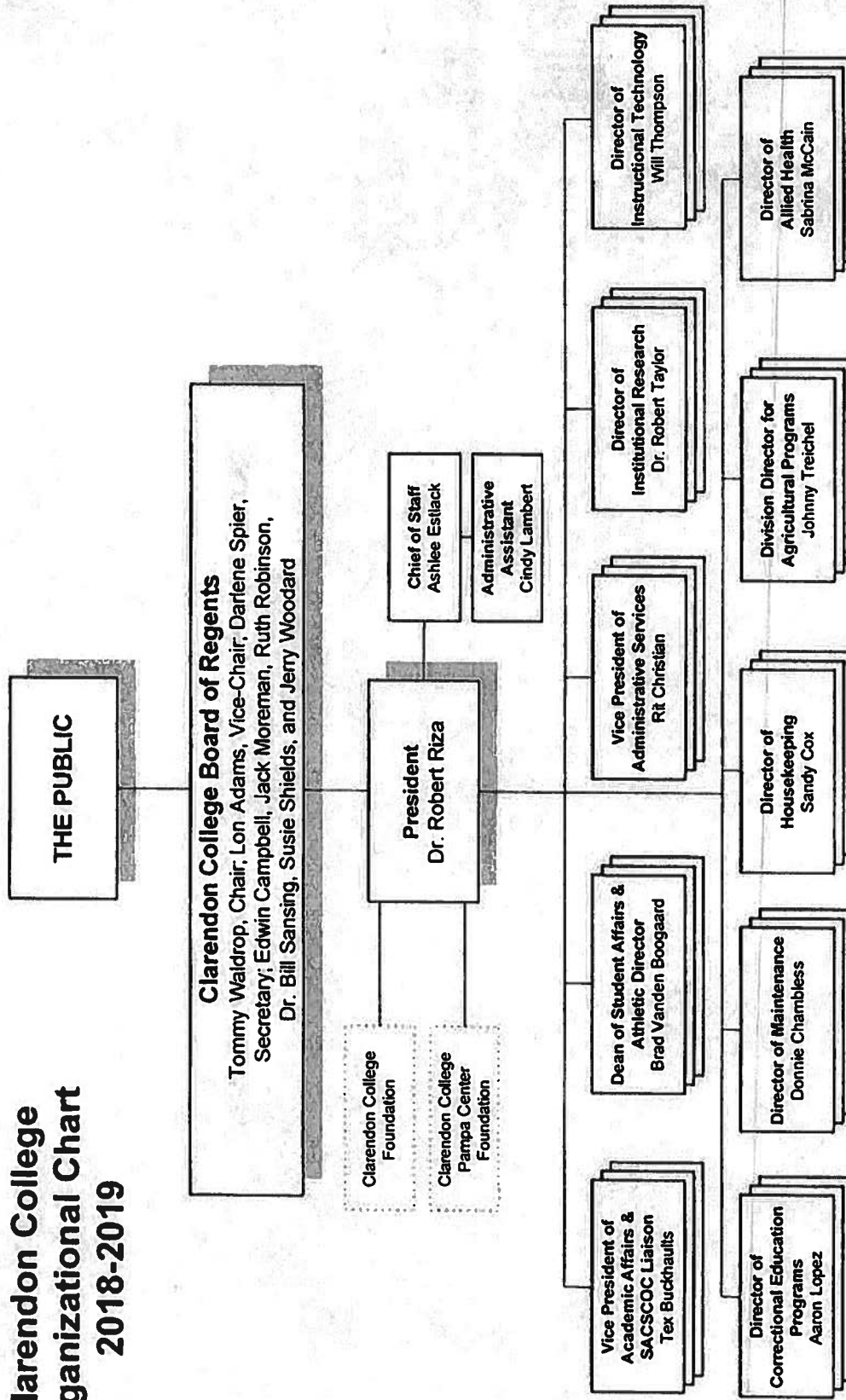
Susie Shields
Term Expires: 2022
Occupation: Retired
Hometown: Lelia Lake, TX

Jerry Woodard
Term Expires: 2024
Occupation: Retired
Hometown: Clarendon, TX

Dr. Robert Riza
President
(806) 874-3571
Clarendon College
PO Box 968
Clarendon, TX 79226

Rit Christian
VP of Administrative Services
(806) 874-4803
Clarendon College
PO Box 968
Clarendon, TX 79226
rit.christian@clarendoncollege.edu

Clarendon College Organizational Chart 2018-2019



CLARENDON COLLEGE
Organizational Chart
for Academic Affairs
2018-2019

**Vice President
of Academic Affairs**
Tex Buckhaults

**Administrative
Assistant**
Spencer Shields

Registrar
Brandi Havens

**Division of
Liberal Arts**
Kim Jeffrey

**Division of Science
and Health**
Scarlet Estlack

**Division of
Agricultural
Programs**
Johnny Treichel

**Division of Career
& Technical
Education**
Vacant

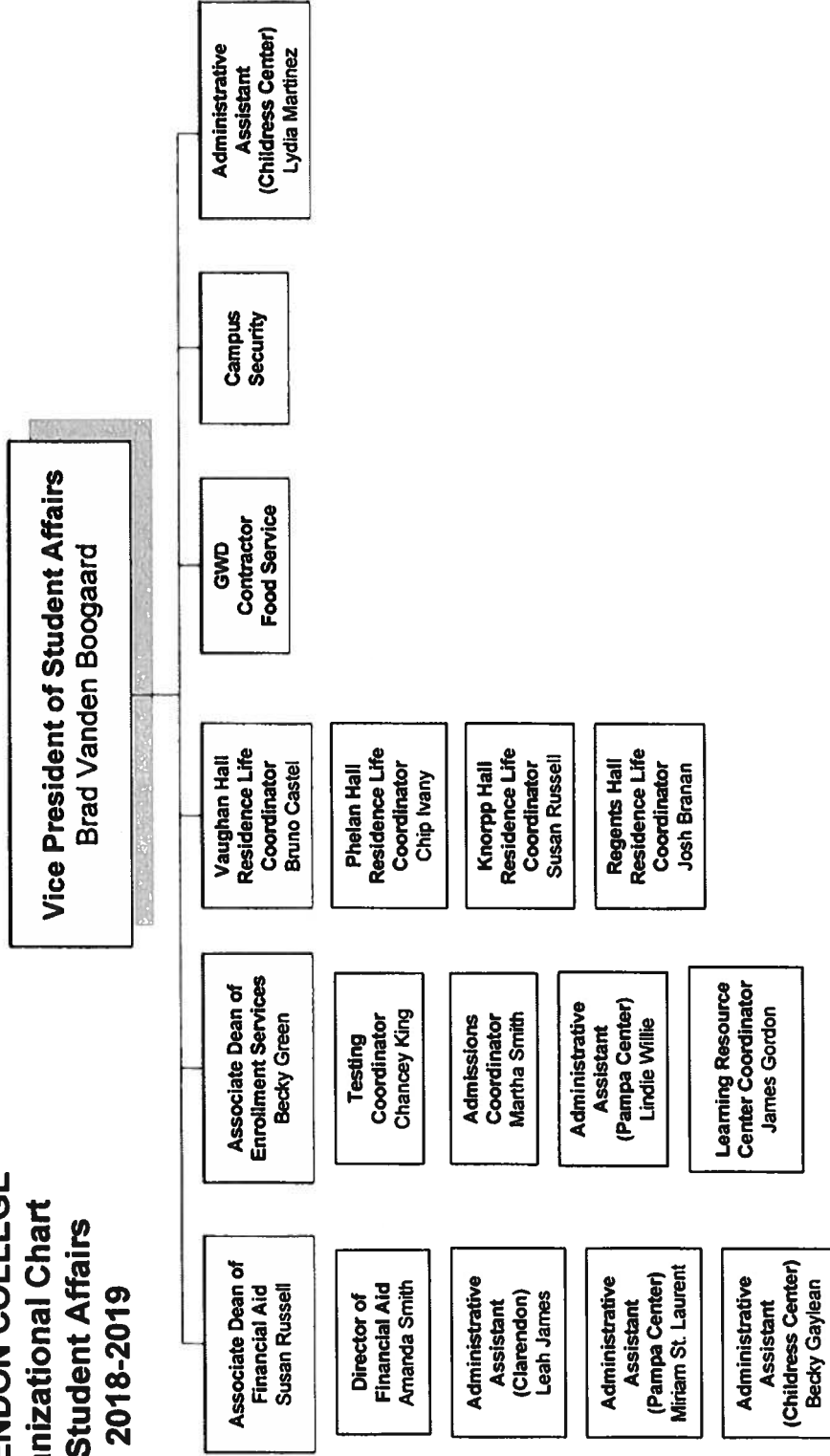
**Director of the
Library**
Pamela Reed

Librarian
Donna Reed

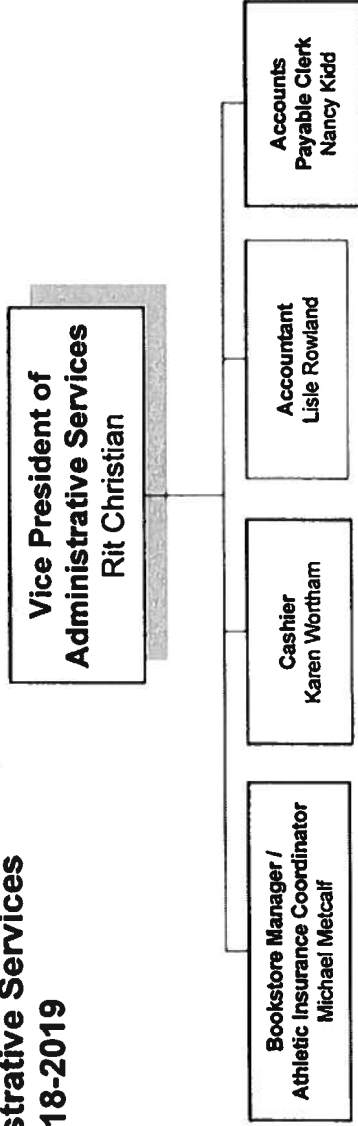
**Program Success
Coach**
Candice Copelin

**High School
Equivalency / Adult
Education & Literacy
Success Coach**
LaRoyce McAdoo

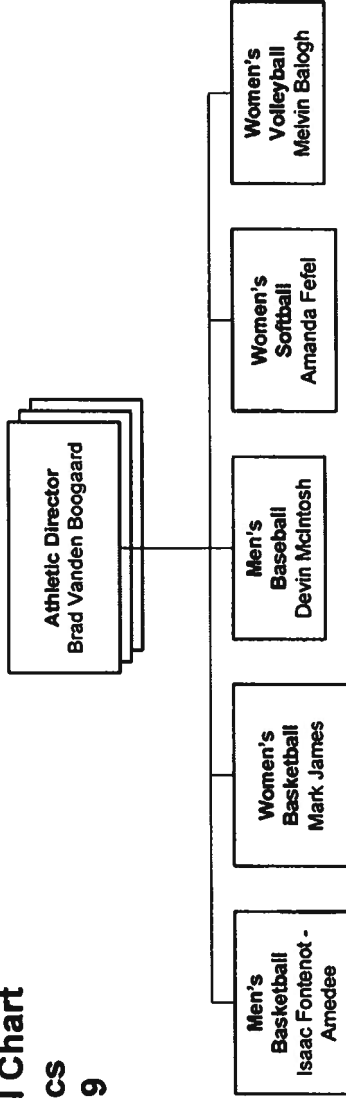
CLARENDON COLLEGE
Organizational Chart
for Student Affairs
2018-2019



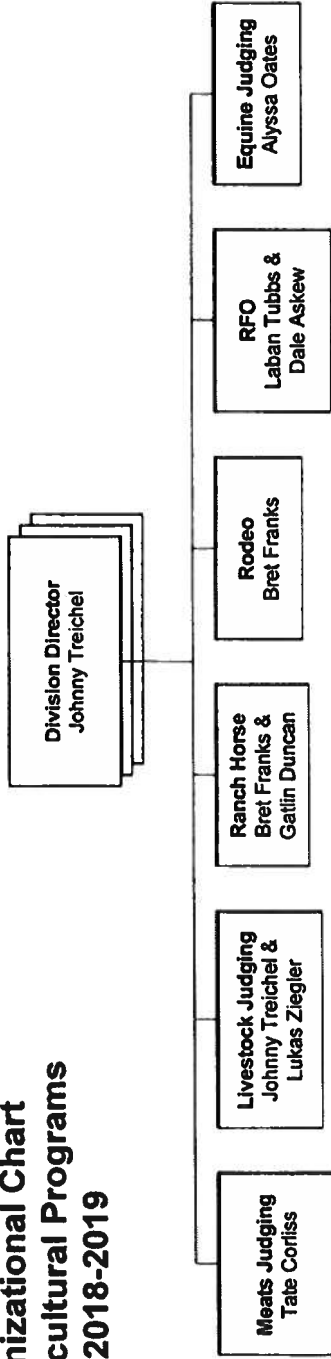
**CLARENDON COLLEGE
Organizational Chart
for Administrative Services
2018-2019**



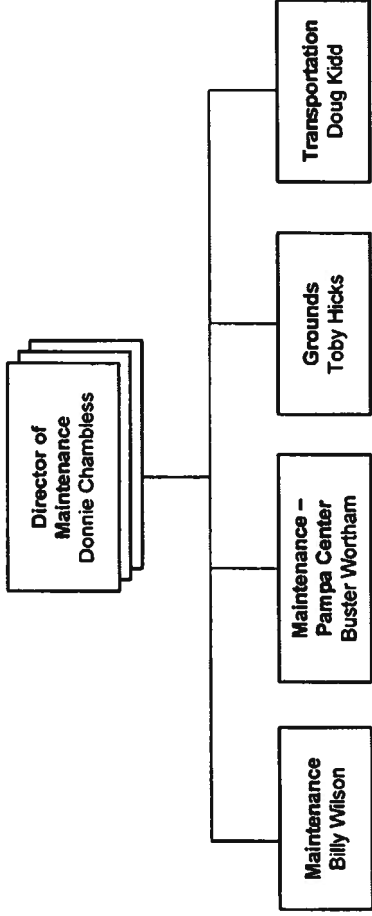
CLARENDON COLLEGE
Organizational Chart
for Athletics
2018-2019



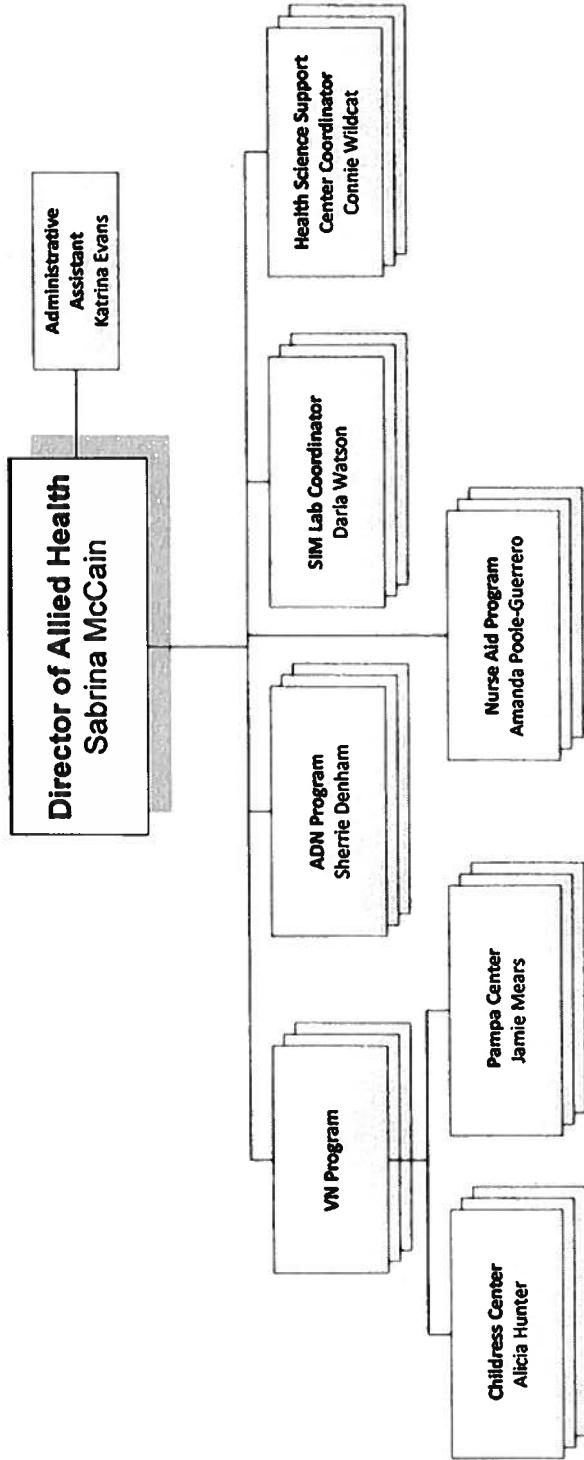
CLARENDON COLLEGE
Organizational Chart
for Agricultural Programs
2018-2019



**CLARENDON COLLEGE
Organizational Chart
for Maintenance
2018-2019**



CLARENDON COLLEGE
Organizational Chart
for Allied Health
2018-2019





CERTIFICATE

Agency Name Clarendon College

This is to certify that the information contained in the agency Legislative Appropriations 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge


Signature

Dr. Robert K. Riza
Printed Name

President
Title

10/31/2018
Date

Board or Commission Chair


Signature

Mr. Tommy Waldrop
Printed Name

Chairman, Board of Regents
Title

10/31/2018
Date

Chief Financial Officer


Signature

Mr. Richard "Rit" Christian
Printed Name

Vice President of Administrative Services
Title

10/31/2018
Date

957 Clarendon College

Clarendon College is a rural comprehensive community college committed to our students' success. Our College provides academic transfer courses, career and technical educational programs, continuing education, personal enrichment and strives to serve as a cultural center for our communities. Clarendon College is very committed to the "open door" philosophy upon which community colleges were established.

Currently, the College serves eight counties in the panhandle: Armstrong, Briscoe, Childress, Collingsworth, Donley, Gray, Hall, and Wheeler, while providing dual credit and Early College High School services in Roberts and Carson counties as well. The College's service area constitutes more than 10,000 square miles with a population of more than 48,000 residents. Clarendon College is the only higher education institute within the service area and serves a critical role in the education and economic development of the area.

Clarendon College and its Board of Regents fully support the \$1.9 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter dated, July 24, 2018.

With the continued support of the state of Texas, Clarendon College is committed to:

Continuing to recruit and retain a qualified faculty –

Allows Clarendon College to maintain and expand its robust dual credit offerings to its service area high schools, including CTE offerings as dual credit –

Continue to partner with our ISDs to increase College Readiness of our students.

Increase the completion of Occupational Skills Awards in our high schools, allowing our graduates the opportunities to have living wage jobs, or to return and complete additional training in our CTE programs

Maintain our Gateway Course/Developmental Education program that is getting Tier I DE students through college level courses, enabling Clarendon College to increase the graduation rate of our non-college ready students from 11% to 22%

Continue to provide qualified healthcare professionals to our local areas through our Allied Health Programs: CNA (Certified Nursing Assistant), Introduction to Nursing, LVN, and our LVN to RN (Bridge) Program. This also allows our ADN graduates acceptance into the Texas Tech University School of Nursing's BSN Program.

Clarendon College is prepared to work with our constituents to meet the educational needs of our local student population.

Budget Overview - Biennial Amounts

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

957 Clarendon College

Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	
Goal: 1. Provide Instruction											
1.1.1. Core Operations	1,360,812								1,360,812		
1.1.2. Success Points	437,202								437,202		
1.1.3. Contact Hour Funding	3,872,747								3,872,747		
Total, Goal	5,670,761								5,670,761		
Total, Agency	5,670,761								5,670,761		

957 Clarendon College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instruction					
1 <i>Provide Administration and Instructional Services</i>					
1 CORE OPERATIONS (1)	500,000	680,406	680,406	0	0
2 SUCCESS POINTS (1)	219,909	218,601	218,601	0	0
3 CONTACT HOUR FUNDING (1)	1,848,881	1,936,374	1,936,373	0	0
TOTAL, GOAL 1	\$2,568,790	\$2,835,381	\$2,835,380	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$2,568,790	\$2,835,381	\$2,835,380	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$2,568,790	\$2,835,381	\$2,835,380	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	2,568,790	2,835,381	2,835,380	0	0
SUBTOTAL	\$2,568,790	\$2,835,381	\$2,835,380	\$0	\$0
TOTAL, METHOD OF FINANCING	\$2,568,790	\$2,835,381	\$2,835,380	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/31/2018 1:36:15PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (AREST)

957 Clarendon College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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*Rider appropriations for the historical years are included in the strategy amounts.

Agency code: 957 Agency name: Clarendon College

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$2,568,790 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2018-19 GAA)

\$0 \$2,835,381 \$2,835,380 \$0 \$0

TOTAL, General Revenue Fund

\$2,568,790 \$2,835,381 \$2,835,380 \$0 \$0

TOTAL, ALL GENERAL REVENUE

\$2,568,790 \$2,835,381 \$2,835,380 \$0 \$0

GRAND TOTAL

\$2,568,790 \$2,835,381 \$2,835,380 \$0 \$0

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	957	Agency name:	Clarendon College	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
METHOD OF FINANCING								

NUMBER OF 100% FEDERALLY FUNDED FTEs

957 Clarendon College

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005 FACULTY SALARIES	\$2,568,790	\$2,835,381	\$2,835,380	\$0	\$0
OOE Total (Excluding Riders)	\$2,568,790	\$2,835,381	\$2,835,380	\$0	\$0
OOE Total (Riders)	\$0	\$0	\$0	\$0	\$0
Grand Total	\$2,568,790	\$2,835,381	\$2,835,380	\$0	\$0

2.D. Summary of Base Request Objective Outcomes

Automated Budget and Evaluation system of Texas (ABEST)

957

Goal/ Objective / Outcome

% % % % %

2.E. Summary of Exceptional Items Request

DATE: 10/31/2018
TIME : 1:36:15PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 957

Agency name:

Priority	Item	Biennium				
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
Total, Exceptional Items Request						
Method of Financing						
	General Revenue					
	General Revenue - Dedicated					
	Federal Funds					
	Other Funds					
		\$0			\$0	\$0

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

Agency code:	957	Agency name:	Clarendon College								
Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021	Total Request				
1 Provide Instruction											
1 Provide Administration and Instructional Services											
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	0	0	0	0	0	0	0	0	0	0	0
TOTAL, GOAL 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST											
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Agency code: 957 Agency name: Clarendon College

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS						

2.G. Summary of Total Request Objective Outcomes
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/31/2018
Time: 1:36:16PM

Agency code: 957 Agency name:

Goal/ Objective / Outcome

Total Request
Total Request

957 Clarendon 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 2017	Est 2018	Bud 2019	BL 2020	(1)	BL 2021

Objects of Expense:

1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0		\$0
1005	FACULTY SALARIES	\$500,000	\$680,406	\$680,406	\$680,406	\$680,406		\$0
	TOTAL, OBJECT OF EXPENSE	\$500,000	\$680,406	\$680,406	\$680,406	\$680,406	(1)	\$0

Method of Financing:

1	General Revenue Fund	\$500,000	\$680,406	\$680,406	\$680,406	\$680,406		\$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$500,000	\$680,406	\$680,406	\$680,406	\$680,406	(1)	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

957 Clarendon College

GOAL:	1	Provide Instruction					
OBJECTIVE:	1	Provide Administration and Instructional Services					
STRATEGY:	1	Core Operations					
			Service Categories:	Income: A.2	Age: B.3		
			Service: 19				
CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021	

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS	BIENNIAL	EXPLANATION OF BIENNIAL CHANGE
Base Spending (Est 2018 + Bud 2019) Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,360,812	\$(1,360,812)	TACC will provide funding request
		<u>\$(1,360,812)</u> Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

957 Clarendon College

GOAL:	1	Provide Instruction					
OBJECTIVE:	1	Provide Administration and Instructional Services					
STRATEGY:	2	Success Points					
			Service Categories:	Income: A.2	Age: B.3		
			Service: 19			(1)	(1)
				Bud 2019	BL 2020	BL 2021	
CODE		DESCRIPTION					

Objects of Expense:

1005 FACULTY SALARIES	\$218,601	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$218,601	\$0	\$0

Method of Financing:

1 General Revenue Fund	\$218,601	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$218,601	\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)

	\$219,909	\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$218,601	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

957 Clarendon 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 2017	Est 2018	Bud 2019	BL 2020	(1)	BL 2021	(1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS	BIENNIAL	EXPLANATION OF BIENNIAL CHANGE
Base Spending (Est 2018 + Bud 2019)	CHANGE	\$ Amount Explanation(s) of Amount (must specify MOFs and FTEs)
\$437,202	\$(437,202)	\$(437,202) TACC will provide funding request
		<u>\$(437,202)</u> Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

957 Clarendon College

GOAL:	1	Provide Instruction					
OBJECTIVE:	1	Provide Administration and Instructional Services					
STRATEGY:	3	Contact Hour Funding					
			Service: 19	Income: A.2	Age: B.3		
CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021	

Objects of Expense:

1005	FACULTY SALARIES	\$1,848,881	\$1,936,374	\$1,936,373	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,848,881	\$1,936,374	\$1,936,373	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$1,848,881	\$1,936,374	\$1,936,373	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,848,881	\$1,936,374	\$1,936,373	\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)

				\$0	\$0	\$0
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TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)

			\$1,936,374	\$1,936,373	\$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 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

957 Clarendon College

GOAL:	1	Provide Instruction					
OBJECTIVE:	1	Provide Administration and Instructional Services					
STRATEGY:	3	Contact Hour Funding	Service Categories:	Income: A.2	Age: B.3		
			Service: 19			(1)	
CODE		DESCRIPTION	Bud 2019	BL 2020	BL 2021		
			Est 2018			(1)	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

	STRATEGY BIENNIAL TOTAL - ALL FUNDS	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE
	Base Spending (Est 2018 + Bud 2019)	Base Spending (Est 2018 + Bud 2019)	Explanation(s) of Amount (must specify MOEs and FTEs)
	\$0	\$(3,872,747)	TACC will provide funding request
	\$3,872,747	\$(3,872,747)	
		<u>\$(3,872,747)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE: \$2,568,790 \$2,835,381 \$2,835,380 \$0 \$0

METHODS OF FINANCE (INCLUDING RIDERS):

METHODS OF FINANCE (EXCLUDING RIDERS): \$2,568,790 \$2,835,381 \$2,835,380 \$0 \$0

FULL TIME EQUIVALENT POSITIONS:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

Date: 10/31/2018
Time: 1:36:23PM

2.C.1. Operating Costs Detail ~ Base Request

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

BASE REQUEST STRATEGY: --

Code Type of Expense

Total, Operating Costs

3.C. Rider Appropriations and Unexpended Balances Request
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/31/2018
TIME: 1:36:23PM

Agency Code:

RIDER STRATEGY

METHOD OF FINANCING:

Total, Method of Financing

Description/Justification for continuation of existing riders or proposed new rider

3.C. Rider Appropriations and Unexpended Balances Request
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/31/2018
TIME: 1:36:23PM

Agency Code:

RIDER STRATEGY

SUMMARY:

OBJECT OF EXPENSE TOTAL

METHOD OF FINANCING TOTAL

957 Clarendon College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	34	12	46
2a Employee and Children	13	1	14
3a Employee and Spouse	10	1	11
4a Employee and Family	14	1	15
5a Eligible, Opt Out	0	0	0
6a Eligible, Not Enrolled	0	0	0
Total for this Section	71	15	86
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	71	15	86

957 Clarendon College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	25	1	26
2c Employee and Children	0	0	0
3c Employee and Spouse	6	0	6
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	31	1	32
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	31	1	32
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	59	13	72
2e Employee and Children	13	1	14
3e Employee and Spouse	16	1	17
4e Employee and Family	14	1	15
5e Eligible, Opt Out	0	0	0
6e Eligible, Not Enrolled	0	0	0
Total for this Section	102	16	118

957 Clarendon College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	59	13	72
2f Employee and Children	13	1	14
3f Employee and Spouse	16	1	17
4f Employee and Family	14	1	15
5f Eligible, Opt Out	0	0	0
6f Eligible, Not Enrolled	0	0	0
Total for this Section	102	16	118

4.A. Exceptional Item Request Schedule

DATE: 10/31/2018
TIME: 1:36:24PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

CODE DESCRIPTION

Item Name:
Item Priority:
IT Component:
Anticipated Out-year Costs:
Involve Contracts > \$50,000:

DESCRIPTION / JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS:

PCLS TRACKING KEY:

4.B. Exceptional Items Strategy Allocation Schedule

DATE: 10/31/2018

TIME: 1:36:24PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

Code Description

Item Name:

Allocation to Strategy:

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4.C. Exceptional Items Strategy Request

DATE: 10/31/2018

TIME: 1:36:24PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:

Agency name:

GOAL:

Statewide Goal/Benchmark:

OBJECTIVE:

Service Categories:

STRATEGY:

Service:

Income:

Age:

CODE DESCRIPTION

5.A. Capital Budget Project Schedule

DATE: 10/31/2018
TIME: 1:36:24PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Category Code / Category Name
Project Sequence/Project Id./ Name
OOE / TOF / MOF CODE

Est 2018 Bud 2019 BL 2020 BL 2021

/

OBJECTS OF EXPENSE

TYPE OF FINANCING

Others

Subtotal TOF, Project

Subtotal OOE, Project

Capital Subtotal, Category

Informational Subtotal, Category

Total, Category

AGENCY TOTAL -CAPITAL

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

METHOD OF FINANCING:

Others

5.A. Capital Budget Project Schedule
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/31/2018
 TIME: 1:36:24PM

Agency code:

Agency name:

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

TYPE OF FINANCING:

Others

Total, Type of Financing

Agency Code:
Category Number:
Project number:
Agency name:
Category Name:
Project Name:

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost
Estimated Completion Date

Additional Capital Expenditure Amounts Required

Type of Financing

Projected Useful Life

Estimated/Actual Project Cost

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

Total over
project life

REVENUE GENERATION / COST SAVINGS

Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.C. Capital Budget Allocation to Strategies (Baseline)

DATE: 10/31/2018
TIME: 1:36:24PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str Strategy Name

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TOTAL, PROJECT

TOTAL CAPITAL, ALL PROJECTS

TOTAL INFORMATIONAL, ALL PROJECTS

TOTAL, ALL PROJECTS

5.D. Capital Budget Operating and Maintenance Expenses
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency name:
Project Number: Project name:

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

S.E. Capital Budget Project-OOE and MOF Detail by Strategy

Automated Budget and Evaluation System of Texas (ABEST)

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name

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Automated Budget and Evaluation System of Texas (ABEST)

TOTAL,

TOTAL, ALL PROJECTS

6.A. Historically Underutilized Business Supporting Schedule
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/31/2018
 Time: 1:36:25PM

Agency Code: Agency:

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$
Total Expenditures									
%									

B. Assessment of Fiscal Year - Efforts to Meet HUB Procurement Goals Attainment:

Applicability:

Factors Affecting Attainment:

"Good-Faith" Efforts:

6.C. Federal Funds Supporting Schedule

Automated Budget and Evaluation System of Texas (ABEST)

CFDA NUMBER/ STRATEGY

-

TOTAL, ALL STRATEGIES
ADDL FED FUNDS FOR EMPL BENEFITS
TOTAL, FEDERAL FUNDS
ADDL GR FOR EMPL BENEFITS

=====

Automated Budget and Evaluation System of Texas (ABEST)

CFDA NUMBER/STRATEGY

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

TOTAL, ALL STRATEGIES

TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS

TOTAL, FEDERAL FUNDS

TOTAL, ADDL GR FOR EMPL BENEFITS

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

6.D. Federal Funds Tracking Schedule

DATE: 10/31/2018

TIME : 1:36:25PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Federal
FY

Difference
from Award

Total

CFDA

Total

6.E. Estimated Revenue Collections Supporting Schedule

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 957 Agency name:

FUND/ACCOUNT

6.F.a. Advisory Committee Supporting Schedule ~ Part A
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/31/2018
 Time: 1:36:27PM

Agency Code: 957 Agency: **Clarendon College**

Statutory Authorization:
 Number of Members:
 Committee Status:
 Date Created:
 Date to Be Abolished:
 Strategy (Strategies):

Advisory Committee Costs	Expended Exp 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
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Method of Financing

Meetings Per Fiscal Year

6.F.a. Advisory Committee Supporting Schedule ~ Part A
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/31/2018
Time: 1:36:27PM

Agency Code: 957 Agency: Clarendon College

Description and Justification for Continuation/Consequences of Abolishing

6.F.b. Advisory Committee Supporting Schedule ~ Part B

Date: 10/31/2018
Time: 1:36:28PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 957 Agency: Clarendon College

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

DATE: 10/31/2018
TIME: 1:36:28PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 957 Agency name:

CODE DESCRIPTION

TOTAL, OBJECTS OF EXPENSE

TOTAL, METHOD OF FINANCE

FULL-TIME-EQUIVALENT POSITIONS

DATE: 10/31/2018
TIME: 1:36:28PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 957 Agency name:

CODE	DESCRIPTION
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DATE: 10/31/2018
TIME: 1:36:28PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 957 Agency name:

CODE	DESCRIPTION
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6.I. Percent Biennial Base Reduction Options
10 % REDUCTION

Date: 10/31/2018
 Time: 1:36:28PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

Item Priority and Name/ Method of Financing	REVENUE LOSS	REDUCTION AMOUNT	PROGRAM AMOUNT	TARGET
	Biennial Total	Biennial Total	Biennial Total	Biennial Total

Category:

Strategy: --

FTE Reductions (From FY and FY Base Request)

AGENCY TOTALS

Agency Grand Total

Difference, Options Total Less Target

Agency FTE Reductions (From FY and FY Base Request)

Article Total

Statewide Total

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

DATE: 10/31/2018
TIME: 1:36:29PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency name:

Expanded or New Initiative:

Legal Authority for Item:

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

State Budget by Program:

IT Component:

Involve Contracts > \$50,000:

TOTAL FTES

Description of IT Component Included in New or Expanded Initiative:

Is this IT component a New or Current Project?

FTEs related to IT Component?

Proposed Software:

Proposed Hardware:

Development Cost and Other Costs:

Type of Project:

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

DATE: 10/31/2018
TIME: 1:36:29PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Estimated IT Cost:

Total Over Life of Project

Contract Description:

6.K. Part B Summary of Costs Related to Recently Enacted State Legislation

DATE: 10/31/2018
TIME: 1:36:29PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

ITEM EXPANDED OR NEW INITIATIVE

Total, Cost Related to Expanded or New Initiatives

METHOD OF FINANCING

Total, Method of Financing

FULL-TIME-EQUIVALENTS (FTES):

Automated Budget and Evaluation System of Texas (ABEST)

7.A. Indirect Administrative and Support Costs

Automated Budget and Evaluation System of Texas (ABEST)

GRAND TOTALS

Full-Time-Equivalent Positions (FTE)

7.B. Direct Administrative and Support Costs

DATE: 10/31/2018
TIME : 1:36:29PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

7.B. Direct Administrative and Support Costs
Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

GRAND TOTALS

Full-Time-Equivalent Positions (FTE)