

Legislative Appropriations Request
For Fiscal Years 2020 and 2021

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

By

North Central Texas College

October 23, 2018

TABLE OF CONTENTS

Administrator’s Statement 1

Organizational Chart 2

Certificate of Dual LAR Submissions 3

2.A. Summary of Base Request by Strategy 4

2.B. Summary of Base Request by Method of Finance 6

2.C. Summary of Base Request by Object of Expense 7

2.F. Summary of Total Request by Strategy 8

Schedule 3C: Group Insurance Data Elements 10

958 North Central Texas College

NCTC BOARD OF REGENTS:

2021 Karla Metzler, Chair, Gainesville
2023 Richard Haayen, Vice-Chair, Gainesville
2019 Christy Morris, Secretary, Gainesville
2021 Patsy Wilson, Gainesville
2019 Matthew Chalmers, Gainesville
2023 Jerry Don Henderson, Gainesville
2021 Jon Grime, Muenster

North Central Texas College (NCTC) is a two-year institution primarily serving residents of Cooke, Denton, and Montague counties, as well as Graham ISD by offering technical and academic courses for certification or associate degrees, along with continuing and community education.

NCTC Mission Statement:

North Central Texas College is dedicated to student success and institutional excellence. NCTC encourages student achievement by providing affordable, quality learning environments, comprehensive student support services, and public services.

NCTC experienced a record enrollment for Fall 2017 (10,488) that represents an 8.67% increase from two years ago and almost 38% increase over Fall 2007. Current indications are that enrollment will continue an upward trend due to one of the counties in the NCTC service area (Denton County), holding the distinction of being one of the fastest growing counties in the state.

The institution faces several challenges, one of which is coping with the 10-year upward spiral of enrollment and the rising costs of instruction. The critical need is ever present to upgrade our technology to enable us to teach competitively and with relevance to the systems already in use in the workplace in which our students must function. The costs for providing the underlying technology infrastructure district-wide are astronomical. All offices rely heavily on electronic means, not only for communication purposes but for the ability to handle their daily jobs. The institution has dedicated significant resources to improve and expand security and safety measures across the District. General operating costs have increased appreciably over the past three years in virtually all areas of college operations. The tax base for NCTC consists of one county that is rural and agriculture in nature; maintenance and operations tax revenue represents only 4.38% of budgeted revenue. The state funding used to help pay instructional costs has decreased more than half, as a percent of budgeted revenue, from 52.5% in 1994 to 21.58% for 2018. The Board of Regents has increased tuition over the years and that revenue now represents 46.7% of budgeted revenue.

NCTC embraces 60x30TX, the state's higher education strategic plan, and has expanded career and technical training, as well as academic instruction. The institution believes in and promotes partnerships between independent school districts (ISDs), community colleges, industry, and universities. NCTC encourages and has magnified the dual credit programs, working with 49 high schools across 27 ISDs and also with a growing home school population.

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.

North Central Texas Community College District respectfully supports the \$1.9 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter dated July 24, 2018.

NORTH CENTRAL TEXAS COLLEGE

BOARD OF REGENTS

EXECUTIVE ASSISTANT
1

CHANCELLOR
388

ATHLETIC DIRECTOR
8

VICE CHANCELLOR
PROVOST
195

DEAN
ARTS & HUMANITIES
50

DEAN
SCIENCE, MATH, ED
43

DEAN
CAREER/TECHNICAL
28

DEAN
HEALTH SCIENCES
36

DEAN
CONTINUING ED
8

DEAN
LIBRARIES
8

DEAN
STUDENT SUCCESS
10

DEAN
DUAL CREDIT
8

COORDINATOR
HONORS
2

VICE CHANCELLOR
EXTERNAL
AFFAIRS
36

ASSOC VC
PARTNERSHIPS
2

SR DIRECTOR
GRANTS
24

SR DIRECTOR
MARKETING
4

DIRECTOR
GRAPHIC DESIGN
4

VICE
CHANCELLOR
FISCAL AFFAIRS
26

ASSOC VC
RESEARCH
2

CONTROLLER
14

SR DIRECTOR
PAYROLL & BENEFITS
3

SR DIRECTOR
RECORDS/REGISTRAR
6

VICE CHANCELLOR
ADMINISTRATIVE
AFFAIRS
46

ASSOC VC
EXTENSION CAMPUSES
15

SR DIRECTOR
EMERGENCY MGMT
12

SR DIRECTOR
FACILITIES
9

DIRECTOR
HUMAN RESOURCES
5

DIRECTOR
PURCHASING/REC
3

DIRECTOR
INVENTORY & ASSETS
1

VICE CHANCELLOR
STUDENT
AFFAIRS
60

DEAN
MULTICULTURAL
3

SR DIRECTOR
FINANCIAL AID
11

SR DIRECTOR
COUNSEL/ADVISING
16

SR DIRECTOR
ADMISSIONS
13

DIRECTOR
COMPLETION CENTER
9

DIRECTOR
RECRUITMENT
2

DIRECTOR
STUDENT LIFE
3

ASSOC DIRECTOR
TESTING
1

CHIEF
INFORMATION
OFFICER
15

DIRECTOR
NETWORK OPS
7

DIRECTOR
ADMIN COMPUTING
6



CERTIFICATE

Agency Name North Central Texas 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

Handwritten signature of G. Brent Wallace in black ink.

Signature

G. Brent Wallace, Ph.D.
Printed Name

Chancellor
Title

August 3, 2018
Date

Board or Commission Chair

Handwritten signature of Karla Metzler in black ink.

Signature

Karla Metzler
Printed Name

Board Chair
Title

August 3, 2018
Date

Chief Financial Officer

Handwritten signature of Janie Neighbors in blue ink.

Signature

Janie Neighbors, Ed.D.
Printed Name

Vice Chancellor of Fiscal Affairs
Title

August 3, 2018
Date

2.A. Summary of Base Request by Strategy

8/2/2018 8:15:35AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

958 North Central Texas College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS	500,000	680,406	680,406	0	0
2 SUCCESS POINTS	1,259,740	1,308,788	1,308,788	0	0
3 CONTACT HOUR FUNDING	9,449,437	8,821,066	8,821,067	0	0
TOTAL, GOAL 1	\$11,209,177	\$10,810,260	\$10,810,261	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$11,209,177	\$10,810,260	\$10,810,261	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$11,209,177	\$10,810,260	\$10,810,261	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	11,209,177	10,810,260	10,810,261	0	0
SUBTOTAL	\$11,209,177	\$10,810,260	\$10,810,261	\$0	\$0
TOTAL, METHOD OF FINANCING	\$11,209,177	\$10,810,260	\$10,810,261	\$0	\$0

2.A. Summary of Base Request by Strategy

8/2/2018 8:15:35AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

958 North Central Texas 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.

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)

8/2/2018 8:15:35AM

Agency code: **958** Agency name: **North Central Texas College**

METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$11,209,177	\$10,810,260	\$10,810,261	\$0	\$0
TOTAL,	General Revenue Fund	\$11,209,177	\$10,810,260	\$10,810,261	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$11,209,177	\$10,810,260	\$10,810,261	\$0	\$0
GRAND TOTAL		\$11,209,177	\$10,810,260	\$10,810,261	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

**NUMBER OF 100% FEDERALLY FUNDED
 FTEs**

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

8/2/2018 8:15:35AM

958 North Central Texas College

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$11,209,177	\$10,810,260	\$10,810,261	\$0	\$0
OOE Total (Excluding Riders)	\$11,209,177	\$10,810,260	\$10,810,261	\$0	\$0
OOE Total (Riders)					
Grand Total	\$11,209,177	\$10,810,260	\$10,810,261	\$0	\$0

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2018
 TIME : 8:15:35AM

Agency code: 958 Agency name: North Central Texas College

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instruction						
1 <i>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
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2018
 TIME : 8:15:35AM

Agency code: 958 Agency name: North Central Texas 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
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS

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

8/2/2018 8:15:36AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

958 North Central Texas College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	179	29	208
2a Employee and Children	63	4	67
3a Employee and Spouse	44	4	48
4a Employee and Family	49	4	53
5a Eligible, Opt Out	0	0	0
6a Eligible, Not Enrolled	5	0	5
Total for this Section	340	41	381
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	340	41	381

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

8/2/2018 8:15:36AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

958 North Central Texas 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	179	29	208
2e Employee and Children	63	4	67
3e Employee and Spouse	44	4	48
4e Employee and Family	49	4	53
5e Eligible, Opt Out	0	0	0
6e Eligible, Not Enrolled	5	0	5
Total for this Section	340	41	381

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

8/2/2018 8:15:36AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

958 North Central Texas College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	179	29	208
2f Employee and Children	63	4	67
3f Employee and Spouse	44	4	48
4f Employee and Family	49	4	53
5f Eligible, Opt Out	0	0	0
6f Eligible, Not Enrolled	5	0	5
Total for this Section	340	41	381