

Legislative Appropriations Request

For Fiscal Years 2014 and 2015

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

by

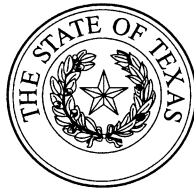
Central Texas College District

August 17, 2012

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CERTIFICATE

Agency Name 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 of Budget, Planning and Policy (GOBPP) 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 GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge



Signature

Thomas Klincar, D.A.

Printed Name

Chancellor
Title

8/16/12

Date

Board or Commission Chair



Signature

Mari M. Meyer


Printed Name

Chair, Board of Trustees
Title

8/16/12

Date

Chief Financial Officer



Signature

Al Erdman

Printed Name

Deputy Chancellor, Resource Management
Title

8/16/12

Date

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955 Central Texas College

APPROPRIATIONS REQUEST

ADMINISTRATOR'S STATEMENT

HISTORY

In 1965, the citizens of central Texas joined together to build a community college that would serve Bell, Coryell, Lampasas, Mills and seven other central Texas counties as well as Fort Hood and the correctional facilities in Gatesville. The campus was constructed on more than 500 acres of land donated by Fort Hood through the Department of Education and with funds supplied through a local bond. Central Texas College opened its doors with an initial enrollment of 2,068 students in the Fall of 1967, thereby proving that a need for postsecondary education did exist in the central Texas area. The number of students and the location of offerings have steadily increased since that time, but the quality of instruction remains exemplary. Central Texas College has maintained its accredited status with the Southern Association of Colleges and Schools since first being awarded accreditation in 1969, was reaffirmed in 1973, 1984, 1994 and 2005.

Although CTC's primary emphasis is the local area, CTC offers programs and services at locations other than its Central Campus in Killeen, Texas. In response to military requirements from neighboring Fort Hood, CTC initiated programs on the military installation in 1970, and later in 1974 started programs for military personnel in Europe. By 1976, CTC had programs in Fort Leonard Wood (Missouri), South Korea and the Atlantic and Pacific Fleets; and by the early 1980s, CTC offered programs to military personnel stationed in the Pacific Command, Alaska and Panama as well as throughout the continental United States. This expansion occurred locally as well with the initiation of instructional programs and services for the Texas Department of Corrections in Gatesville in 1976. Today, CTC consists of six campuses – the Central Campus, the Continental Campus, the Europe Campus, the Fort Hood/Service Area Campus, the Navy Campus and the Pacific-Far East Campus. Of these, the Central and Fort Hood/Service Area campuses operate within the state of Texas.

CTC's student body is as diverse as the community which it serves. Like other postsecondary institutions, CTC's target population includes 18-22 year olds, but it also includes students who are older, minorities, learning disabled, educationally and economically disadvantaged, second language learners, displaced workers and/or illiterate. These students may select a degree plan from eight Associate of Arts degree programs, 10 Associate of Science degree programs, 50 Associate of Applied Science degree programs or an Associate in General Studies degree program. In addition, students choosing to earn a certificate may enroll in any of the 42 certificate programs. While the Central Campus offers the full range of Associate degree programs and services, the other five campuses generally offer those programs identified through local needs assessments or those specified contractually. The corrections education programs include both degree and certificate opportunities targeted at post-release employability for participants.

CTC also provides a wide range of education and training opportunities for those students who do not select a degree or certificate option. Students may enroll in adult and continuing education courses ranging from literacy training to leatherworking and English as a second language to cake decorating. Committed to serving all students, CTC provides comprehensive programs and services for special populations: disability support services, single parent/homemaker support services and non-traditional career support services as well as tutoring and transportation assistance. To meet the occupational training needs, Central Texas College offers a variety of professional development and job-related skills programs, such as basic literacy skills, leadership skills, foreign language skills and occupational skills programs. Thus, CTC provides educational and training opportunities that are diverse in terms of educational goal and level of functioning.

MISSION

955 Central Texas College

At Central Texas College, we identify and serve our unique, global community needs and provide quality teaching through an accessible learning environment

EDUCATIONAL OBJECTIVES

The CTC community is an aggregate of the types of individuals served and the conditions under which they are served, regardless of the geographic location CTC is a public, two-year, open-admissions, coeducational college that provides educational services to the central Texas area to include Fort Hood and an 11-county service area. CTC also provides worldwide educational programs and related services to business, industry, U.S. military services and to the employees of governmental agencies and their dependents.

CTC provides the following:

- Traditional university parallel courses;
- One-year and two-year occupational education and technology programs;
- General education courses;
- Developmental studies
- Credit and non-credit continuing education courses, as well as service programs on cultural, civic and other topics of community interest;
- Counseling and guidance services to assist students in defining goals, identifying abilities and selecting appropriate courses;
- Placement services are provided to assist students in locating full-time and part-time jobs while they are attending college and to assist students in securing employment after graduation;
- Workforce development programs designed to meet local and statewide needs;
- Adult literacy and other basic skills programs for adults; and
- Such other purposes as may be prescribed by the Texas Higher Education Coordinating Board or the Central Texas College Board of Trustees in the best interest of post-secondary education in Texas;

The College seeks to provide a supportive and challenging environment in which the students can improve their basic intellectual skills, discover and develop their special aptitudes and insights and equip themselves for a fulfilling life and responsible citizenship in a world characterized by change

MAJOR OBJECTIVES NEXT BIENNIUM

Like most community colleges in Texas, CTC is confronted with program, enrollment and facilities issues. CTC's Educational Advisory Council has identified those programs in which enrollments are declining, equipment upgrades are needed and curricular changes are required. To meet current and future program requirements, CTC has integrated SCANS in all occupational education certificate and degree programs, uses lay advisory committees, has developed capstone courses for all occupational programs and is establishing cooperative programs with business and industry. In addition, CTC will develop plans for increasing enrollments by updating courses and equipment and revising recruitment and placement for targeted technical vocational programs. During the next years, CTC will concentrate on increasing and improving the use of instructional technology and alternative delivery methods. Nursing, law enforcement, computer programming/operations and various medical positions are identified as targeted occupations by the Central Texas Quality Work Force Planning. Therefore, CTC will continue to allocate resources for program growth and development in these areas as well as in the academic transfer programs. Resources will also be committed to upgrading equipment and curricula in industrial technology and technical vocational programs, including printing trades, electronics, criminal justice and computer science. Replacement of computers is an ever increasing part of the planning process and CTC will replace over 550 micro-computers, primarily in classrooms and laboratories, during the next fiscal year. Additionally, CTC will continue to expand its distance education programs to meet the needs of our changing workforce as well as the United States Armed Forces.

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Adequate instructional facilities are of primary importance to CTC. CTC, like most other Texas community colleges, is faced with facilities that are nearing 40 years old; consequently, the institution has embarked on a major construction effort. The board of trustees has recently approved a facilities master plan and this year's budget contains approximately \$20 million to fund new facilities and renovate existing facilities.

SIGNIFICANT EXTERNAL INFLUENCES

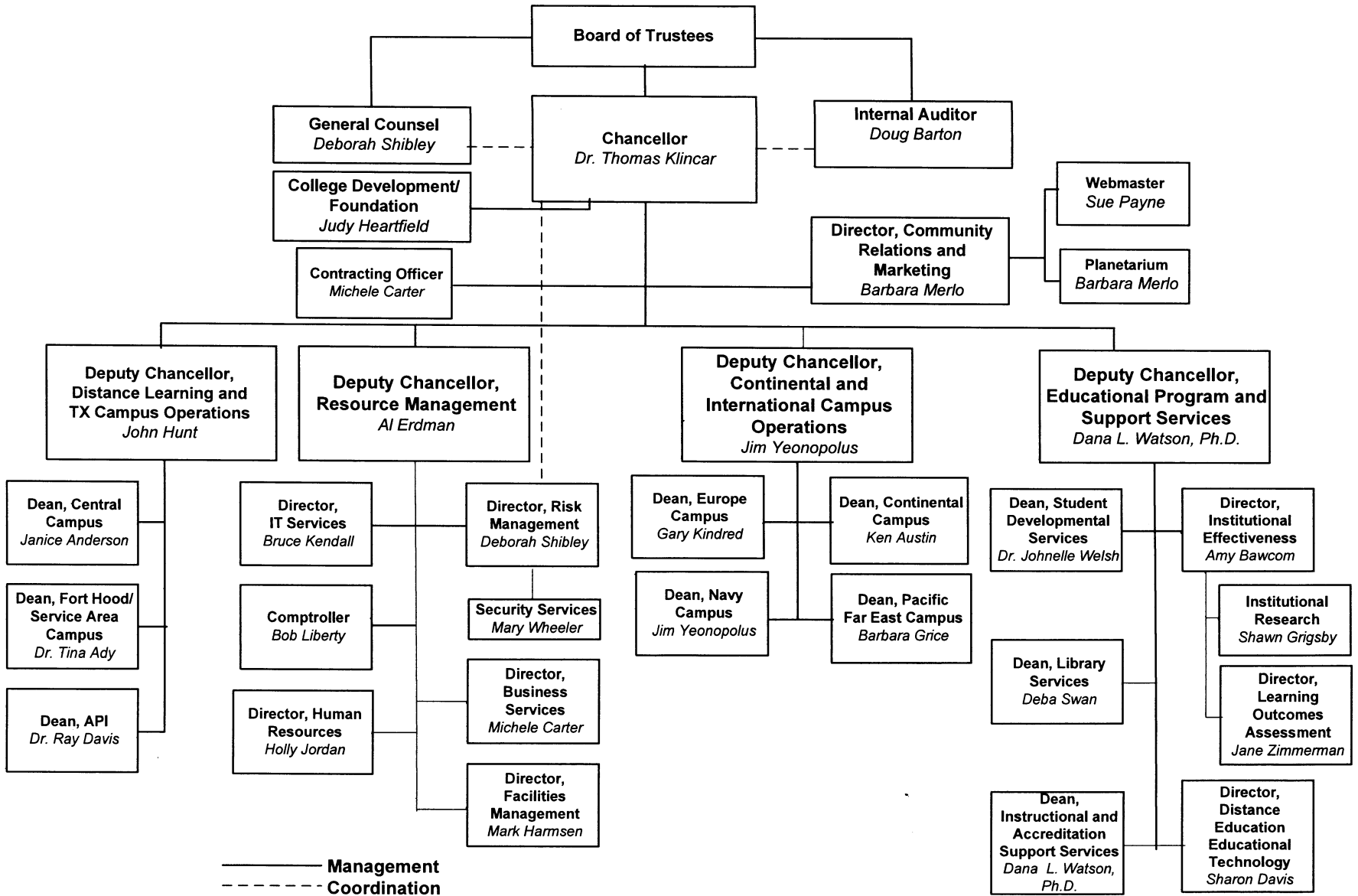
The number of military students enrolled in CTC programs makes military downsizing a critical issue in CTC's planning. Local, national and international locations must consider declining enrollments from reduced troop strength and decreasing revenue from reduced tuition assistance. To maintain current technology for students preparing to enter the workforce and to accommodate students' needs, CTC will seek to provide students with state-of-the-art technology and alternative instructional delivery methods and systems. To do this, CTC must search for alternative funding sources through grants and other contracts.

As directed Central Texas College requested in Schedule 3C: Group Insurance Data Elements (Community Colleges) the proportional amount calculated by dividing General Revenue dollars (\$19,649,222) by the total salaries (\$65,203,914) from the 2011 Community Colleges Benefits Proportional by Fund Report. As directed, no request for formula funding is included with this Legislative Appropriations Request.

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Central Texas College District

Organizational Structure



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2.A. SUMMARY OF BASE REQUEST BY STRATEGY

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

955 Central Texas College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	11,358,310	11,642,688	11,655,966	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	8,235,901	8,189,544	8,169,129	0	0
TOTAL, GOAL 1	\$19,594,211	\$19,832,232	\$19,825,095	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$19,594,211	\$19,832,232	\$19,825,095	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$19,594,211	\$19,832,232	\$19,825,095	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	19,594,211	19,832,232	19,825,095	0	0
SUBTOTAL	\$19,594,211	\$19,832,232	\$19,825,095	\$0	\$0
TOTAL, METHOD OF FINANCING	\$19,594,211	\$19,832,232	\$19,825,095	\$0	\$0

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

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/16/2012 11:41:44AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

955 Central Texas College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/16/2012 4:00:57PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **955** Agency name: **Central Texas College**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Baseline	\$19,594,211	\$19,832,232	\$19,825,095	\$0	\$0
TOTAL, General Revenue Fund	\$19,594,211	\$19,832,232	\$19,825,095	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$19,594,211	\$19,832,232	\$19,825,095	\$0	\$0
GRAND TOTAL	\$19,594,211	\$19,832,232	\$19,825,095	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE : 8/16/2012
 TIME : 11:42:29AM

Agency code: 955 Agency name: Central Texas College

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Instruction						
1 <i>Provide Administration and Instructional Services</i>						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	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
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2012

TIME : 11:42:35AM

Agency code: 955

Agency name: Central Texas College

<u>Goal/Objective/STRATEGY</u>	<u>Base 2014</u>	<u>Base 2015</u>	<u>Exceptional 2014</u>	<u>Exceptional 2015</u>	<u>Total Request 2014</u>	<u>Total Request 2015</u>
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

Agency Code: 955 Agency Code: Central Texas College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
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GENERAL REVENUE / SALARIES					
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Unrestricted General Revenue:	\$19,649,222	GR Percent:	30.14%		
Total Salaries:	\$65,203,914	Non-GR Percent:	69.86%		

FULL TIME ACTIVES

1a Employee Only	266	135	121	280	401
2a Employee and Children	71	20	27	64	91
3a Employee and Spouse	54	18	22	50	72
4a Employee and Family	39	14	16	37	53
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	133	136	81	188	269
Total for this Section	563	323	267	619	886

PART TIME ACTIVES

1b Employee Only	0	1	0	1	1
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	2	0	1	1	2
Total for this Section	2	1	1	2	3

Total Active Enrollment	565	324	268	621	889
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Agency Code: 955

Agency Code: Central Texas College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	266	135	121	280	401
2e Employee and Children	71	20	27	64	91
3e Employee and Spouse	54	18	22	50	72
4e Employee and Family	39	14	16	37	53
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	133	136	81	188	269
Total for this Section	563	323	267	619	886

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 83rd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas(ABEST)

8/16/2012 11:37:38AM

Agency Code: 955 Agency Code: Central Texas College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
TOTAL ENROLLMENT					
1f Employee Only	266	136	121	281	402
2f Employee and Children	71	20	27	64	91
3f Employee and Spouse	54	18	22	50	72
4f Employee and Family	39	14	16	37	53
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	135	136	82	189	271
Total for this Section	565	324	268	621	889