

TEXAS HIGHER EDUCATION
COORDINATING BOARD

AUG 24 2012

PLANNING AND
ACCOUNTABILITY

Legislative Appropriations Request

For fiscal year 2014 and 2015

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

By

Clarendon College

August 20, 2012

Table of Contents

	Page
Administrators Statement:	
Statement	1
Governing Board.....	2
Group Insurance Data	3 - 5
Summary of Base Request by Strategy	6 - 7
Summary of Total Request by Strategy.....	8 - 9
Summary of Base Request by Method of Finance	10
Strategy Request	11-14

Administrator's Statement

Clarendon College is a comprehensive community college committed to teaching, learning, and providing equal access to opportunities that assist in the holistic development of its constituents and communities. In pursuit of this mission, Clarendon College provides academic transfer programs, workforce education programs (technical and occupational programs), compensatory education (developmental education) courses, continuing education, community service courses, and diverse cultural enrichment opportunities. Furthermore, Clarendon College is strongly committed to the "open door" philosophy, the philosophy upon which the American community college movement was founded.

Clarendon College was founded in 1898 in Clarendon (Donley County), Texas, and is the oldest institution of higher education in the Texas Panhandle. Clarendon College currently serves eight (8) counties in the eastern part of the Texas Panhandle which includes Armstrong, Briscoe, Childress, Collingsworth, Donley, Gray, Hall, and Wheeler. The college's service area consists of 7,130 square miles with a population density of 6.96 residents per square mile compared to a state wide density of 91.95 per square mile. Whereas, Clarendon College is the only institution of higher education located within these counties and its service area; it is imperative that the college continue to provide educational opportunities, programs, and services to its constituents within its designated area. Despite the economic challenges ahead, Clarendon College remains viable in servicing a region whose constituents would be otherwise without educational opportunities. Although a decrease in enrollment was experienced this past year due to the withdrawal of state funding for prison education, a steady enrollment increase is anticipated in the coming years with the continued development of workforce programs specifically targeted to meet the needs of area businesses and industry.

Over the last years, Clarendon College has expanded its academic and workforce development programs, remodeled facilities, expanded the Clarendon campus to a total of 127 acres, opened a new dormitory, developed and opened a new livestock and equine facility, developed and opened a new fitness center, opened a new 25,000 square foot academic center in Pampa (Gray County), opened a new Childress classroom center and opened a new library. The funds for most of these projects were donated and reflect the commitment of the people of the eastern part of the Texas Panhandle to Clarendon College and to helping the college provide a quality educational program.

As a further indication of their commitment, Gray County and Childress County residents passed a \$.05 maintenance tax. This tax will assist Clarendon College in expanding its offering of workforce development training in the Gray and Childress counties. Clarendon College has not only continued the expansion of the nursing and cosmetology programs in the last year, but has also added EMT, welding, HVAC and wind energy to the occupational training programs available.

The ability of the college to fulfill its mission and execute the institutional plan is directly influenced by state appropriations, student enrollment, and appropriate control of expenses. We, therefore, ask the Texas Legislature to provide the same support and commitment to the community college mission as our service district has by providing adequate funding. Clarendon College endorses the \$1.968 billion request for student success funding for the 2014-16 biennium and recommends, as the July 16, 2012, letter outlines, that funding for community colleges be appropriated through three strategies: Core Operations, Student Success Points, and Contact Hour Funding.

CLARENDON COLLEGE
Board of Regents

Board Members	Officers	Term of Office	Hometown
Dr. John Howard	Chairman	2006-2014	Clarendon, TX
Jerry Woodard	Vice-Chairman	2006-2018	Clarendon, TX
Delbert Robertson	Secretary	1964-2018	Clarendon, TX
Doug Lowe		1994-2018	Clarendon, TX
Jack Moreman		1996-2014	Clarendon, TX
Ruth Robinson		1998-2016	Clarendon, TX
Dr. William A. Sansing		2001-2014	Clarendon, TX
Mary Ellen Shields		1998-2016	Clarendon, TX
Leonard Selvidge		2012-2016	Clarendon, TX

CLARENDON COLLEGE
Administration

Dr. William R. Auvenshine	President
Tex Buckhaults	Dean of Students
Annette Ferguson	Dean of Administrative Services
Raymond Jaramillo	VP of Pampa Center; Dean of Workforce Development
Dr. Patricia Westergaard	Dean of Instruction

Agency Code: 957 Agency Code: Clarendon College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	\$2,473,033	GR Percent:	64.89%		
Total Salaries:	\$3,811,057	Non-GR Percent:	35.11%		
FULL TIME ACTIVES					
1a Employee Only	27	13	26	14	40
2a Employee and Children	20	1	14	7	21
3a Employee and Spouse	10	1	7	4	11
4a Employee and Family	11	0	7	4	11
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	68	15	54	29	83
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
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	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Active Enrollment	68	15	54	29	83

Agency Code: 957 Agency Code: Clarendon 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	27	13	26	14	40
2e Employee and Children	20	1	14	7	21
3e Employee and Spouse	10	1	7	4	11
4e Employee and Family	11	0	7	4	11
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	68	15	54	29	83

Agency Code: 957 Agency Code: Clarendon College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
TOTAL ENROLLMENT					
1f Employee Only	27	13	26	14	40
2f Employee and Children	20	1	14	7	21
3f Employee and Spouse	10	1	7	4	11
4f Employee and Family	11	0	7	4	11
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	68	15	54	29	83

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/20/2012 3:24:23PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

957 Clarendon 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)	1,437,252	1,379,270	1,371,934	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	619,924	910,978	931,248	0	0
3 SMALL INSTITUTION SUPPLEMENT	415,857	250,000	250,000	0	0
TOTAL, GOAL 1	\$2,473,033	\$2,540,248	\$2,553,182	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$2,473,033	\$2,540,248	\$2,553,182	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST *				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$2,473,033	\$2,540,248	\$2,553,182	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	2,473,033	2,540,248	2,553,182	0	0
SUBTOTAL	\$2,473,033	\$2,540,248	\$2,553,182	\$0	\$0
TOTAL, METHOD OF FINANCING	\$2,473,033	\$2,540,248	\$2,553,182	\$0	\$0

(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

8/20/2012 3:24:28PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

957 Clarendon College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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*Rider appropriations for the historical years are included in the strategy amounts.

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

DATE : 8/20/2012
 TIME : 2:53:10PM

Agency code: 957 Agency name: Clarendon College

<i>Goal/Objective/STRATEGY</i>	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
3 SMALL INSTITUTION SUPPLEMENT	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 : 8/20/2012
 TIME : 2:53:21PM

Agency code: 957 Agency name: Clarendon College

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
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						

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/20/2012 2:55:10PM

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

Agency code: 957

Agency name: Clarendon College

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Baseline	\$2,473,033	\$2,540,248	\$2,553,182	\$0	\$0
TOTAL, General Revenue Fund	\$2,473,033	\$2,540,248	\$2,553,182	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$2,473,033	\$2,540,248	\$2,553,182	\$0	\$0
GRAND TOTAL	\$2,473,033	\$2,540,248	\$2,553,182	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

NUMBER OF 100% FEDERALLY FUNDED
 FTEs

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/20/2012 3:26:21PM

957 Clarendon College

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:
 STRATEGY: 1 Academic Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,437,252	\$1,379,270	\$1,371,934	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,437,252	\$1,379,270	\$1,371,934	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,437,252	\$1,379,270	\$1,371,934	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,437,252	\$1,379,270	\$1,371,934	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,437,252	\$1,379,270	\$1,371,934	\$0	\$0

FULL TIME EQUIVALENT POSITIONS :

STRATEGY DESCRIPTION AND JUSTIFICATION :

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY :

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

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/20/2012 3:26:31PM

957 Clarendon College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 2 Vocational/Technical Education

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$619,924	\$910,978	\$931,248	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$619,924	\$910,978	\$931,248	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$619,924	\$910,978	\$931,248	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$619,924	\$910,978	\$931,248	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$619,924	\$910,978	\$931,248	\$0	\$0

FULL TIME EQUIVALENT POSITIONS :

STRATEGY DESCRIPTION AND JUSTIFICATION :

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY :

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

3.A. STRATEGY REQUEST

8/20/2012 3:26:31PM

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

957 Clarendon College

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:
 STRATEGY: 3 Small Institution Supplement Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$415,857	\$250,000	\$250,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$415,857	\$250,000	\$250,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$415,857	\$250,000	\$250,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$415,857	\$250,000	\$250,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$415,857	\$250,000	\$250,000	\$0	\$0

FULL TIME EQUIVALENT POSITIONS :

STRATEGY DESCRIPTION AND JUSTIFICATION :

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY :

3.A. STRATEGY REQUEST

8/20/2012 3:26:31PM

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

SUMMARY TOTALS :

OBJECTS OF EXPENSE:	\$2,473,033	\$2,540,248	\$2,553,182	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$2,473,033	\$2,540,248	\$2,553,182	\$0	\$0
FULL TIME EQUIVALENT POSITIONS :					

14

