

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

Navarro College
3200 West Seventh Avenue
Corsicana, Texas 75110

August 16, 2012

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Administrator's Statement

8/17/2012 11:03:57AM

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

972 Navarro College

Navarro College serves a large rural area in North Central Texas. The service area is comprised of five counties: Navarro, Ellis, Limestone, Freestone and Leon Counties. Only one of the counties, Navarro County, provides ad valorem taxes to the college district. In Ellis County, the estimated population is 153,000. Projections convey that by the year 2020, Ellis County will have well over 210,000 people. Ellis County has grown at a rate of 36% since 2000, while the remaining four (4) counties report growth rates between 1% and 10%. Meeting the educational needs of a diverse and changing service area population is a continuing challenge without tax revenues to support the maintenance and operations of three (3) off-campus centers outside Navarro County.

Navarro College is a low wealth district. Although tax revenues are not collected in four of the five counties within our service area, the college maintains three off-campus centers so residents in this part of the service area are able to access an institution of higher learning within a reasonable driving distance. The Board of Trustees believes providing access to these Texas residents contributes to the quality of life in their communities.

As of Fall 2011, 19% of our students attending the college originated from Navarro County. The remaining 81% of our students reside outside Navarro County, with 44% attending from Ellis County. In November 1999, Navarro College attempted to bring Ellis County, Limestone County, and the Fairfield Independent School District into the college district as a means of increasing our overall ad valorem tax revenue. Unfortunately, these attempts failed.

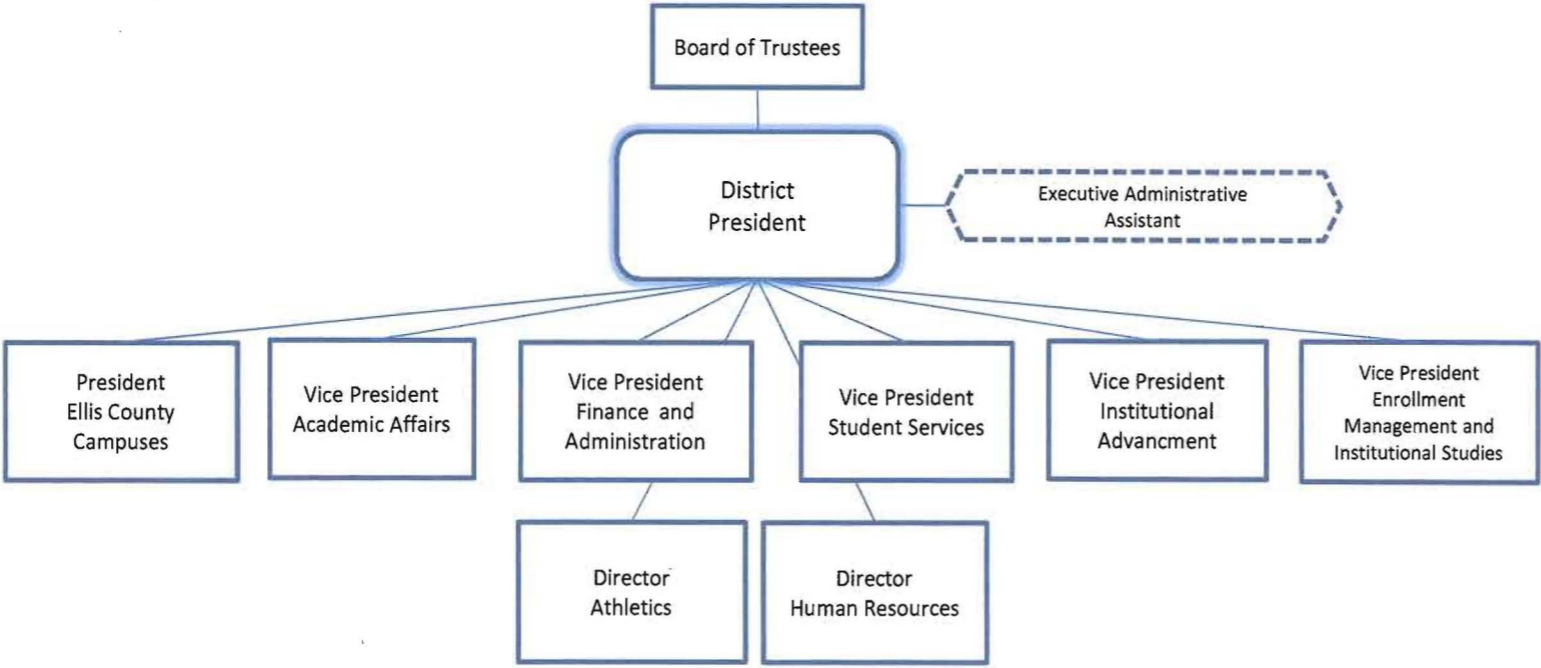
Due to the need for increased revenue, over the past several years the effort by our students through tuition and fees has been substantial. For example, in 2011-2012, the total revenue provided by students was approximately 49.6% of the funding for the educational and general fund budget. The 2012-2013 budget projects that 49.2% of the educational and general fund budget will be provided by student tuition and fee income.

Navarro College is a responsible steward of its limited funds. Navarro College's use of funds compares very favorably to other Texas community colleges, according to data from the Texas Higher Education Coordinating Board.

Navarro College is governed by a seven member Board of Trustees elected for six year terms. The current Board Members are:Lloyd D. Huffman, Chairman,Term 2012-2017,Corsicana,Texas;James G. Price, D.D.S., Vice-Chairman,Term 2007-2013,Corsicana,Texas; Faith Holt, Term 2011-2013, Corsicana, Texas; Phil Judson, Term 2012-2017, Corsicana, Texas; Billy Todd McGraw, Term 2007-2013, Blooming Grove, Texas; Richard L. Aldama, Term 2009-2015; and A.L. Atkeisson, Term 2009-2015, Kerens, Texas.

Navarro College endorses the \$1.968 billion request for student success funding for the 2014-15 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. Furthermore, Navarro College believes it to be appropriate and necessary for the State of Texas to assume a larger share of the financial burden we face and become a full fiscal partner in our sincere desire to accomplish our mission and serve our constituency.

III.03.01
NAVARRO COLLEGE
Organization Chart
District President





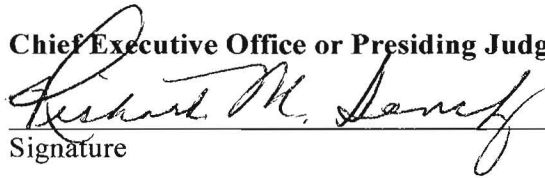
CERTIFICATE

Agency Name Navarro 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

Richard M Sanchez
Printed Name

District President
Title

8/17/2012
Date

Board or Commission Chair


Signature

Lloyd D. Huffman
Printed Name

Chairman
Title

8/17/2012
Date

Chief Financial Officer


Signature

Gertrud Moreno
Printed Name

Vice-President, Finance and Administration
Title

8/17/2012
Date

SUMMARY OF BASE RECONCILIATION BY METHOD OF FINANCE

8/13/2012 4:34:57PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

972 Navarro College

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Baseline	14,021,426	15,639,707	15,609,936
TOTAL, General Revenue Fund	\$14,021,426	\$15,639,707	\$15,609,936
TOTAL, ALL GENERAL REVENUE	\$14,021,426	\$15,639,707	\$15,609,936
GRAND TOTAL	\$14,021,426	\$15,639,707	\$15,609,936

FULL-TIME-EQUIVALENT POSITIONS

Total Adjusted FTES

NUMBER OF 100% FEDERALLY FUNDED FTES

2.A. Summary of Base Request by Strategy

8/17/2012 11:03:57AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

972 Navarro 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)	8,441,078	9,804,595	9,792,171	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	5,580,348	5,835,112	5,817,765	0	0
TOTAL, GOAL 1	\$14,021,426	\$15,639,707	\$15,609,936	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$14,021,426	\$15,639,707	\$15,609,936	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$14,021,426	\$15,639,707	\$15,609,936	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	14,021,426	15,639,707	15,609,936	0	0
SUBTOTAL	\$14,021,426	\$15,639,707	\$15,609,936	\$0	\$0
TOTAL, METHOD OF FINANCING	\$14,021,426	\$15,639,707	\$15,609,936	\$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

8/17/2012 11:03:57AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

8/17/2012 11:03:57AM

Agency code: 972		Agency name: Navarro 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						
		\$14,021,426	\$15,639,707	\$15,609,936	\$0	\$0
TOTAL,	General Revenue Fund	\$14,021,426	\$15,639,707	\$15,609,936	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$14,021,426	\$15,639,707	\$15,609,936	\$0	\$0
GRAND TOTAL		\$14,021,426	\$15,639,707	\$15,609,936	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						
NUMBER OF 100% FEDERALLY FUNDED FTES		0.0	0.0	0.0	0.0	0.0

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

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Automated Budget and Evaluation System of Texas (ABEST)

972 Navarro College

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$14,021,426	\$15,639,707	\$15,609,936	\$0	\$0
OOE Total (Excluding Riders)	\$14,021,426	\$15,639,707	\$15,609,936	\$0	\$0
OOE Total (Riders)					
Grand Total	\$14,021,426	\$15,639,707	\$15,609,936	\$0	\$0

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

8/17/2012 11:03:58AM

972 Navarro 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⁾
Output Measures:						
1	Number of Degrees or Certificates Awarded	1,127.00	1,183.00	1,242.00	0.00	0.00
Explanatory/Input Measures:						
1	Percentage of Minority Students Enrolled	42.00 %	45.00 %	48.00 %	0.00 %	0.00 %
2	Percentage of Students Enrolled Who Are Academically Disadvantaged	35.20 %	38.00 %	41.00 %	0.00 %	0.00 %
3	Percentage of Students Enrolled Who Are Economically Disadvantaged	47.50 %	50.00 %	53.00 %	0.00 %	0.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,441,078	\$9,804,595	\$9,792,171	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,441,078	\$9,804,595	\$9,792,171	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$8,441,078	\$9,804,595	\$9,792,171	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,441,078	\$9,804,595	\$9,792,171	\$0	\$0

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

972 Navarro 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	BL 2015
					(1)	(1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,441,078	\$9,804,595	\$9,792,171	\$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.

972 Navarro College

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,580,348	\$5,835,112	\$5,817,765	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,580,348	\$5,835,112	\$5,817,765	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,580,348	\$5,835,112	\$5,817,765	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,580,348	\$5,835,112	\$5,817,765	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,580,348	\$5,835,112	\$5,817,765	\$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.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$14,021,426	\$15,639,707	\$15,609,936	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$14,021,426	\$15,639,707	\$15,609,936	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					

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

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 972 Agency Code: Navarro College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	\$14,070,243	GR Percent:	62.06%		
Total Salaries:	\$22,671,436	Non-GR Percent:	37.94%		
FULL TIME ACTIVES					
1a Employee Only	132	41	107	66	173
2a Employee and Children	62	12	46	28	74
3a Employee and Spouse	46	10	35	21	56
4a Employee and Family	35	3	24	14	38
5a Eligible, Opt Out	5	2	4	3	7
6a Eligible, Not Enrolled	9	6	9	6	15
Total for this Section	289	74	225	138	363
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	289	74	225	138	363

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

8/17/2012 11:03:58AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 972 Agency Code: Navarro College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent	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	132	41	107	66	173
2e Employee and Children	62	12	46	28	74
3e Employee and Spouse	46	10	35	21	56
4e Employee and Family	35	3	24	14	38
5e Eligible, Opt Out	5	2	4	3	7
6e Eligible, Not Enrolled	9	6	9	6	15
Total for this Section	289	74	225	138	363

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

8/17/2012 11:03:58AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **972**

Agency Code: **Navarro College**

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent	Total Enrollment
TOTAL ENROLLMENT					
1f Employee Only	132	41	107	66	173
2f Employee and Children	62	12	46	28	74
3f Employee and Spouse	46	10	35	21	56
4f Employee and Family	35	3	24	14	38
5f Eligible, Opt Out	5	2	4	3	7
6f Eligible, Not Enrolled	9	6	9	6	15
Total for this Section	289	74	225	138	363