

Administrator's Statement

8/20/2012 3:23:21PM

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

958 North Central Texas College

| NCTC BOARD OF REGENTS | TERM EXPIRES | HOMETOWN |
|------------------------------|--------------|-------------|
| Dr. Bill Ledbetter, Chair | 2017 | Gainesville |
| Mr. Dave Flusche, Vice-Chair | 2017 | Muenster |
| Mr. Ken Coolen, Secretary | 2013 | Gainesville |
| Ms. Christy Morris | 2013 | Gainesville |
| Ms. Patsy Wilson | 2015 | Gainesville |
| Ms. Karla Metzler | 2015 | Gainesville |
| Mr. Richard Haayen | 2017 | Gainesville |

NCTC Mission Statement:

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

North Central Texas College fulfills its mission by offering programs leading to associate degrees and certificates and by providing:

- * University Transfer Education
- * General Education
- * Workforce & Technical Education
- * Developmental Education
- * Student Development
- * Continuing Education
- * Community Education
- * Competent Faculty, Staff & Administration
- * Adequate Physical and Financial Resources

Significant factors since last appropriation request:

NCTC's headcount enrollment system-wide has increased over 16.48%, from 8,108 in Fall 2008 to 9,945 in Fall 2011. All indications are that enrollment will continue to increase due mainly from the growth along the I-35 corridor; the college has two of its campuses located along this interstate.

Since Fall 2008, the NCTC Board of Regents has raised tuition and fees charges to students by:

- 13.33% in-district
- 20.77% out-of-district
- 30.43% out-of-state

Several factors impacted this decision. At the forefront is the decline of state funding which has challenged the institution to keep up with the needs of increasing enrollment while at the same time coping with the rising cost 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 for the entire college are astronomical. All offices rely heavily on electronic means, not only for communication purposes but for the ability to handle their daily jobs which are driven by and dependent upon technology that becomes more and more sophisticated and costly every day. General operating costs have increased significantly over the past three years in virtually all areas of college operations.

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A huge impact of the increases in our student population is the corresponding amount of maintenance required for our aging facilities, and compounding that problem is the mounting list of deferred maintenance for which we simply do not have the funds to address. Our most important resource--our employees--represents another major cost that continues to increase.

Despite the upward spiral of most all operating costs, the state appropriations used to help pay instructional costs has been cut in half, as a percent of budgeted revenue, from 52.5% in 1994 to 25.27% for 2012. Reduced state funding is preventing the institution from increasing the number of sections of classes offered and employing enough fulltime faculty and staff to properly accommodate the volume of students; NCTC is not able to fill some current vacancies, as well.

North Central Texas Community College District 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.

2.A. Summary of Base Request by Strategy

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| 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) | 6,925,049 | 6,938,573 | 6,949,220 | 0 | 0 |
| 2 VOCATIONAL/TECHNICAL EDUCATION (1) | 2,626,742 | 2,631,872 | 2,635,911 | 0 | 0 |
| TOTAL, GOAL 1 | \$9,551,791 | \$9,570,445 | \$9,585,131 | \$0 | \$0 |
| TOTAL, AGENCY STRATEGY REQUEST | \$9,551,791 | \$9,570,445 | \$9,585,131 | \$0 | \$0 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* | | | | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | \$9,551,791 | \$9,570,445 | \$9,585,131 | \$0 | \$0 |
| <u>METHOD OF FINANCING:</u> | | | | | |
| General Revenue Funds: | | | | | |
| 1 General Revenue Fund | 9,551,791 | 9,570,445 | 9,585,131 | 0 | 0 |
| SUBTOTAL | \$9,551,791 | \$9,570,445 | \$9,585,131 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCING | \$9,551,791 | \$9,570,445 | \$9,585,131 | \$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

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| Goal / Objective / STRATEGY | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
|------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|

2.B. Summary of Base Request by Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

8/20/2012 3:23:22PM

| Agency code: 958 | | Agency name: North 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 | | | | | | |
| | | \$9,551,791 | \$9,570,445 | \$9,585,131 | \$0 | \$0 |
| TOTAL, | General Revenue Fund | \$9,551,791 | \$9,570,445 | \$9,585,131 | \$0 | \$0 |
| TOTAL, ALL | GENERAL REVENUE | \$9,551,791 | \$9,570,445 | \$9,585,131 | \$0 | \$0 |
| GRAND TOTAL | | \$9,551,791 | \$9,570,445 | \$9,585,131 | \$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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| OBJECT OF EXPENSE | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-------------------------------------|--------------------|--------------------|--------------------|----------------|----------------|
| 1005 FACULTY SALARIES | \$9,551,791 | \$9,570,445 | \$9,585,131 | \$0 | \$0 |
| OOE Total (Excluding Riders) | \$9,551,791 | \$9,570,445 | \$9,585,131 | \$0 | \$0 |
| OOE Total (Riders) | | | | | |
| Grand Total | \$9,551,791 | \$9,570,445 | \$9,585,131 | \$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 : 3:23:22PM

Agency code: 958 Agency name: North Central Texas College

| Goal/Objective/STRATEGY | Base 2014 | Base 2015 | Exceptional 2014 | Exceptional 2015 | Total Request 2014 | Total Request 2015 |
|--|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 1 Provide Instruction | | | | | | |
| <i>1 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 : 8/20/2012

TIME : 3:23:22PM

Agency code: 958 Agency name: North Central Texas 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

958 North Central Texas 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 |
|--|----------------------|--------------------|--------------------|--------------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1005 | FACULTY SALARIES | \$6,925,049 | \$6,938,573 | \$6,949,220 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$6,925,049 | \$6,938,573 | \$6,949,220 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$6,925,049 | \$6,938,573 | \$6,949,220 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$6,925,049 | \$6,938,573 | \$6,949,220 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$6,925,049 | \$6,938,573 | \$6,949,220 | \$0 | \$0 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

North Central Texas College continues to experience enrollment growth. The college is struggling to keep pace with the demand for educational services within its mandated service area.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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| | | | | | | |
|-------------|---|---|-----------------|---------------------------|-----------------|----------------|
| 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 |
| | | | | | (1) | (1) |
| CODE | | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 |
| | | | | | | BL 2015 |

NCTC serves three counties: Cooke, Denton & Montague. Denton is a large, urban county included in the Dallas metroplex. Montague County is a small rural county, much like Cooke--the taxing district. The complexity of serving such a wide range of interest places a unique financial burden upon the institution.

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

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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: | | | | | | |
| 1005 | FACULTY SALARIES | \$2,626,742 | \$2,631,872 | \$2,635,911 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$2,626,742 | \$2,631,872 | \$2,635,911 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$2,626,742 | \$2,631,872 | \$2,635,911 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$2,626,742 | \$2,631,872 | \$2,635,911 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$2,626,742 | \$2,631,872 | \$2,635,911 | \$0 | \$0 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

NCTC is expanding Career & Technical programs into dual credit sites.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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| | | | | | | | |
|-------------|---|---|-----------------|---------------------------|-----------------|----------------|----------------|
| 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 | |
| | | | | | (1) | (1) | |
| CODE | | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |

The recent downturn in the manufacturing segment of the local economy has significantly impacted enrollment in the institution's industrial technical education programs. Health science offerings continue to be successful and graduates are in high demand; NCTC is adding Oil & Gas Technology to its technical offerings.

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

SUMMARY TOTALS:

| | | | | | |
|---|--------------------|--------------------|--------------------|------------|------------|
| OBJECTS OF EXPENSE: | \$9,551,791 | \$9,570,445 | \$9,585,131 | \$0 | \$0 |
| METHODS OF FINANCE (INCLUDING RIDERS): | | | | \$0 | \$0 |
| METHODS OF FINANCE (EXCLUDING RIDERS): | \$9,551,791 | \$9,570,445 | \$9,585,131 | \$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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Agency Code: **958** Agency Code: **North Central Texas College**

| Total I & A Enrollment | Local Non I & A | GR Percent Enrollment | Non - GR Percent | Total Enrollment |
|---------------------------------------|----------------------------|----------------------------------|-----------------------------|-----------------------------|
|---------------------------------------|----------------------------|----------------------------------|-----------------------------|-----------------------------|

GENERAL REVENUE / SALARIES

| | | | |
|-------------------------------|--------------|-----------------|--------|
| Unrestricted General Revenue: | \$9,592,078 | GR Percent: | 52.74% |
| Total Salaries: | \$18,186,092 | Non-GR Percent: | 47.26% |

FULL TIME ACTIVES

| | | | | | |
|-------------------------------|------------|-----------|------------|------------|------------|
| 1a Employee Only | 147 | 27 | 92 | 82 | 174 |
| 2a Employee and Children | 44 | 5 | 26 | 23 | 49 |
| 3a Employee and Spouse | 28 | 3 | 16 | 15 | 31 |
| 4a Employee and Family | 35 | 3 | 20 | 18 | 38 |
| 5a Eligible, Opt Out | 0 | 0 | 0 | 0 | 0 |
| 6a Eligible, Not Enrolled | 3 | 0 | 2 | 1 | 3 |
| Total for this Section | 257 | 38 | 156 | 139 | 295 |

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 | 257 | 38 | 156 | 139 | 295 |
|--------------------------------|------------|-----------|------------|------------|------------|

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

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Agency Code: 958 Agency Code: North Central Texas 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 | 147 | 27 | 92 | 82 | 174 |
| 2e Employee and Children | 44 | 5 | 26 | 23 | 49 |
| 3e Employee and Spouse | 28 | 3 | 16 | 15 | 31 |
| 4e Employee and Family | 35 | 3 | 20 | 18 | 38 |
| 5e Eligible, Opt Out | 0 | 0 | 0 | 0 | 0 |
| 6e Eligible, Not Enrolled | 3 | 0 | 2 | 1 | 3 |
| Total for this Section | 257 | 38 | 156 | 139 | 295 |

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

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Agency Code: 958

Agency Code: North Central Texas College

| | Total I & A Enrollment | Local Non I & A | GR Percent Enrollment | Non - GR Percent | Total Enrollment |
|-------------------------------|---------------------------|-----------------|--------------------------|---------------------|---------------------|
| TOTAL ENROLLMENT | | | | | |
| 1f Employee Only | 147 | 27 | 92 | 82 | 174 |
| 2f Employee and Children | 44 | 5 | 26 | 23 | 49 |
| 3f Employee and Spouse | 28 | 3 | 16 | 15 | 31 |
| 4f Employee and Family | 35 | 3 | 20 | 18 | 38 |
| 5f Eligible, Opt Out | 0 | 0 | 0 | 0 | 0 |
| 6f Eligible, Not Enrolled | 3 | 0 | 2 | 1 | 3 |
| Total for this Section | 257 | 38 | 156 | 139 | 295 |