

Legislative Appropriation Request

For Fiscal Years 2014 and 2015

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

By

Northeast Texas Community College

August 16, 2012

TEXAS HIGHER EDUCATION
COORDINATING BOARD

AUG 20 2012

PLANNING AND
ACCOUNTABILITY

LEGISLATIVE APPROPRIATION REQUEST

For Fiscal Years 2014 and 2015

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

By


Northeast Texas Community College

<i>Board Members</i>	<i>Dates of Terms</i>	<i>Hometown</i>
Dr. Dan McCauley, Chairman	2012-2018	Mt. Pleasant, Texas
Mr. Jerry Massey, Vice Chairman	2010-2016	Pittsburg, Texas
Mr. Sid Greer, Secretary	2012-2018	Daingerfield, Texas
Mr. Chuck Johns, Trustee	2008-2014	Pittsburg, Texas
Gov. Bill Ratliff, Trustee	2012-2014	Mt. Pleasant, Texas
Mr. John Bryan, Sr., Trustee	2008-2014	Naples, Texas
Mr. Bill Priefert, Trustee	2008-2014	Mt. Pleasant, Texas

Date of Submission

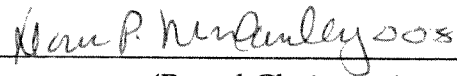
August 16, 2012

Signed



(President)

Approved



(Board Chairman)

LEGISLATIVE APPROPRIATION REQUEST

For Fiscal Years 2014 and 2015

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998 Northeast Texas Community College

Northeast Texas Community College's Campus is located approximately six miles southeast of Mt. Pleasant, Titus County, Texas. Classes are offered at alternate sites in Camp, Morris, Franklin, Red River, Titus, Upshur, and Wood Counties. The College provides associate, vocational, and continuing education courses.

ORGANIZATION OF COLLEGE

Northeast Texas Community College District was established as a public community college in an election held in Camp, Morris and Titus Counties, in 1984. The District operates as a community college district under the laws of the State of Texas. The District is governed by a seven-member Board of Trustees elected at-large by place. The Northeast Texas Community College Board of Trustees as of August, 2004 includes the following:

Dr. Dan McCauley, President	Mt. Pleasant, Texas
Mr. Jerry Massey, Vice President	Pittsburg, Texas
Mr. Sid Greer, Secretary	Daingerfield, Texas
Mr. Bill Ratliff, Trustee	Mt. Pleasant, Texas
Mr. Jerry Massey, Trustee	Pittsburg, Texas
Mr. Bill Priefert, Trustee	Mt. Pleasant, Texas
Mr. John Bryan, Trustee	Naples, Texas

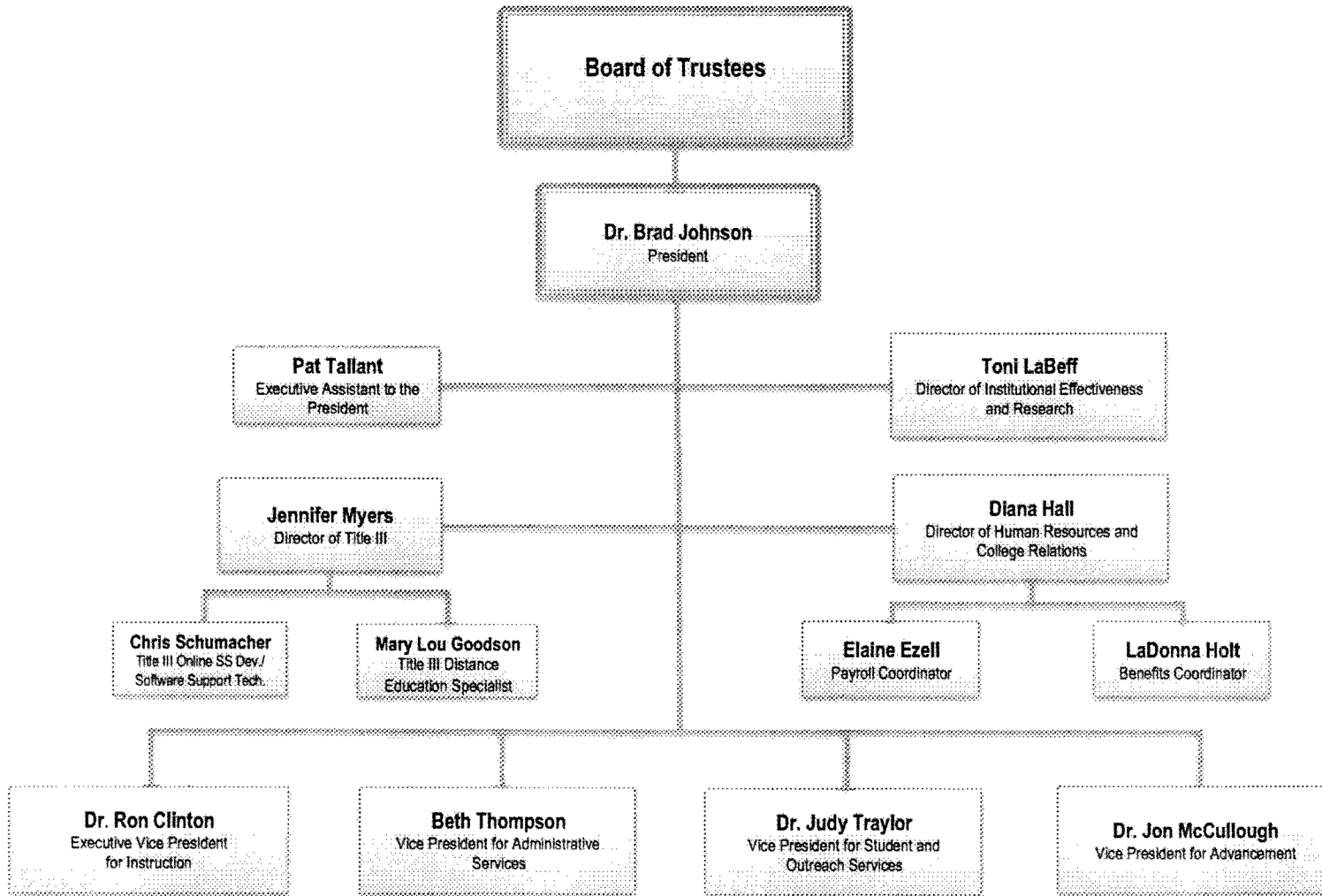
Northeast Texas Community College's service delivery area, as defined by the Texas Higher Education Coordinating Board, encompasses all of Camp, Morris, and Titus Counties and parts of Cass, Franklin, Hopkins, Upshur and Wood Counties.

Population projection statistics indicate an increase in overall population through 2030. However, the percentage of white population will decline, minority populations rising with the Hispanic population having the highest percentage increase.

Our Mission:

Northeast Texas Community College exists to provide responsible, exemplary learning opportunities.

Northeast Texas Community College endorses the \$1.968 million request for student success funding for the 2014-2015 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.



998 Northeast Texas Community 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)	2,524,442	2,658,052	2,659,999	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	1,390,165	1,629,129	1,625,579	0	0
TOTAL, GOAL 1	\$3,914,607	\$4,287,181	\$4,285,578	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$3,914,607	\$4,287,181	\$4,285,578	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$3,914,607	\$4,287,181	\$4,285,578	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	3,914,607	4,287,181	4,285,578	0	0
SUBTOTAL	\$3,914,607	\$4,287,181	\$4,285,578	\$0	\$0
TOTAL, METHOD OF FINANCING	\$3,914,607	\$4,287,181	\$4,285,578	\$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.

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

998 Northeast Texas Community College

Goal / Objective / STRATEGY

Exp 2011

Est 2012

Bud 2013

Req 2014

Req 2015

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)

8/15/2012 9:00:29AM

Agency code: 998 Agency name: Northeast Texas Community College

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Baseline	\$3,914,607	\$4,287,180	\$4,285,578	\$0	\$0
TOTAL, General Revenue Fund	\$3,914,607	\$4,287,180	\$4,285,578	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$3,914,607	\$4,287,180	\$4,285,578	\$0	\$0
GRAND TOTAL	\$3,914,607	\$4,287,180	\$4,285,578	\$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
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/15/2012 9:00:30AM

998 Northeast Texas Community College

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$3,914,607	\$4,287,181	\$4,285,578	\$0	\$0
OOE Total (Excluding Riders)	\$3,914,607	\$4,287,181	\$4,285,578	\$0	\$0
OOE Total (Riders)					
Grand Total	\$3,914,607	\$4,287,181	\$4,285,578	\$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 : 8/15/2012
 TIME : 9:00:30AM

Agency code: 998 Agency name: Northeast Texas Community 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 : 8/15/2012
 TIME : 9:00:30AM

Agency code: 998 Agency name: Northeast Texas Community College

<i>Goal/Objective/STRATEGY</i>	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
I 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

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

8/15/2012 9:00:30AM

998 Northeast Texas Community 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	\$2,524,442	\$2,658,052	\$2,659,999	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,524,442	\$2,658,052	\$2,659,999	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,524,442	\$2,658,052	\$2,659,999	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,524,442	\$2,658,052	\$2,659,999	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,524,442	\$2,658,052	\$2,659,999	\$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

8/15/2012 9:00:30AM

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

998 Northeast Texas Community 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	\$1,390,165	\$1,629,129	\$1,625,579	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,390,165	\$1,629,129	\$1,625,579	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,390,165	\$1,629,129	\$1,625,579	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,390,165	\$1,629,129	\$1,625,579	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,390,165	\$1,629,129	\$1,625,579	\$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

8/15/2012 9:00:30AM

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,914,607	\$4,287,181	\$4,285,578	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$3,914,607	\$4,287,181	\$4,285,578	\$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)
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/15/2012 9:00:31AM

Agency Code: 998 Agency Code: Northeast Texas Community College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	\$3,929,713	GR Percent:	37.84%		
Total Salaries:	\$10,385,135	Non-GR Percent:	62.16%		
FULL TIME ACTIVES					
1a Employee Only	70	37	40	67	107
2a Employee and Children	24	13	14	23	37
3a Employee and Spouse	32	10	16	26	42
4a Employee and Family	28	7	13	22	35
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	2	0	1	1	2
Total for this Section	156	67	84	139	223
PART TIME ACTIVES					
1b Employee Only	4	1	2	3	5
2b Employee and Children	2	1	1	2	3
3b Employee and Spouse	1	0	0	1	1
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	1	0	0	1	1
Total for this Section	8	2	3	7	10
 Total Active Enrollment	 164	 69	 87	 146	 233

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

Agency Code: 998 Agency Code: Northeast Texas Community 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	70	37	40	67	107
2e Employee and Children	24	13	14	23	37
3e Employee and Spouse	32	10	16	26	42
4e Employee and Family	28	7	13	22	35
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	2	0	1	1	2
Total for this Section	156	67	84	139	223

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

Agency Code: 998 Agency Code: Northeast Texas Community College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent	Total Enrollment
TOTAL ENROLLMENT					
1f Employee Only	74	38	42	70	112
2f Employee and Children	26	14	15	25	40
3f Employee and Spouse	33	10	16	27	43
4f Employee and Family	28	7	13	22	35
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	3	0	1	2	3
Total for this Section	164	69	87	146	233