

Legislative Appropriations Request

For Fiscal Year 2012 and 2013

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

by

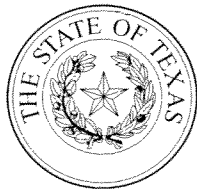
Central Texas College District

August 13, 2010

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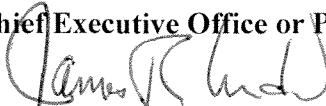
CERTIFICATE

Agency Name Central Texas College District

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 bound paper copies 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 (2010-11 GAA).

Chief Executive Office or Presiding Judge



Signature

James R. Anderson, Ph.D.

Printed Name

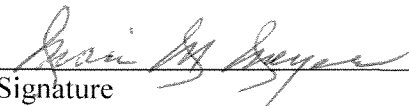
Chancellor

Title

8/13/10

Date

Board or Commission Chair



Signature

Mari M. Meyer

Printed Name

Board of Trustees, Chair

Title

8/9/10

Date

Chief Financial Officer



Signature

Robert C. Farrell

Printed Name

Deputy Chancellor, Resource Mgmt.

Title

8/9/10

Date

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ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
TIME: **3:00:22PM**
PAGE: **1** of **3**

Agency code: **955**

Agency name: **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 1980's 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 nine Associate of Arts degree programs, eight Associate of Science degree programs, an Associate of Arts in General Studies or an Associate of Arts in Teaching program. In addition, students choosing to earn a certificate may enroll in any of the 71 college credit certificate programs.

Central Texas College has become a national leader in distance education. We have awarded over 3,000 degrees and certificates for Army students taking coursework through distance learning from August 2002 through December 2009. In November of 2009, CTC was ranked the number one undergraduate school for the number of students attending and number of enrollments/courses among service members using the Department of Defense Voluntary Education tuition assistance program. Community College Magazine compiles a list of the Top 100 Associate Degree and Certificate Producers. In 2008, CTC ranked 16th in the country and the first in Texas among community colleges. CTC was also named the 13th fastest growing community college in the country in December 2009.

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 a wide assortment of industry certification training. 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

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Agency code: 955

Agency name: **Central Texas College**

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

Central Texas College provides education for a global community through responsive, innovative instruction and educational services for diverse student populations.

EDUCATIONAL OBJECTIVES

Central Texas College is a two-year, open admissions institution, with the following purpose as set forth in Section 130 of the Texas Education Code that provides educational opportunities to students locally, nationally and internationally:

- Technical programs up to two years in length leading to associate degrees and/or certificates
- Vocational programs leading directly to employment and/or advancement in semi-skilled and skilled operations; freshman and sophomore level courses in arts and sciences
- Adult, continuing and community education programs for occupational upgrading or cultural enrichment
- Compensatory education programs designed to fulfill the commitment of an admissions policy allowing the enrollment of disadvantaged students
- A continuing program of counseling and guidance designed to assist students in achieving their individual goals
- Workforce development programs designed to meet civilian and military community needs
- Adult literacy and other basic skills programs for adults
- Library services and
- A wide variety of public service needs

MAJOR OBJECTIVES NEXT BIENNIUM

Like most community colleges in Texas, CTC is confronted with program, enrollment and facilities issues. 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 500 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.

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

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contains approximately \$30 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. Central Texas College District endorses the formula requests made by the Texas Association of Community Colleges to restore the 5% Governor's reduction, federal stimulus monies and perhaps most important, continued growth funding. CTC has experienced double digit growth in each semester of the current biennium and forecasts that growth to continue over the next biennium. It is imperative that our legislature considers the needs of our students.

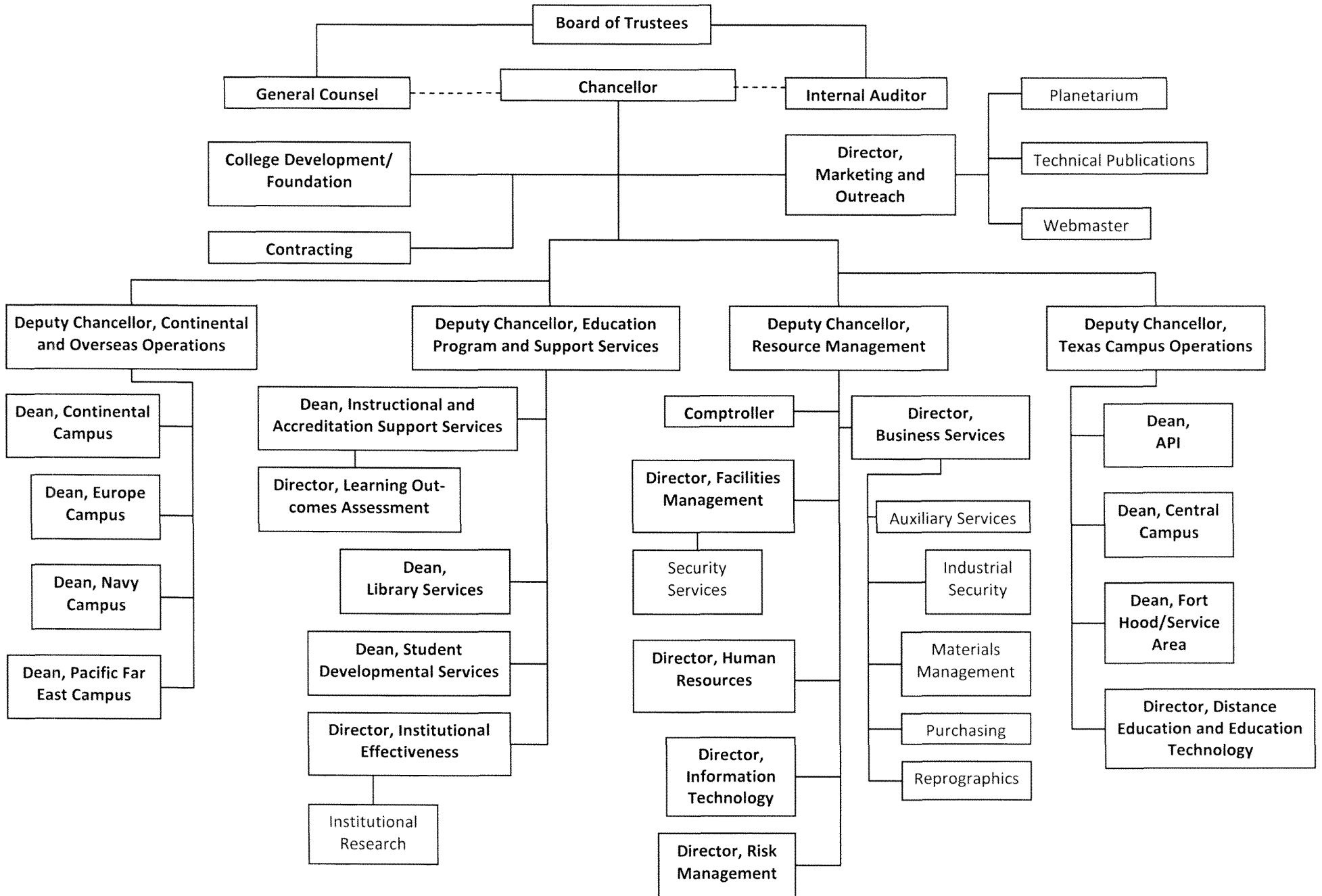
Additionally, CTC respectfully asks that the legislature reconsider the proposed 10% additional reduction in state appropriations during the upcoming session. While everyone understands that times are tough on everyone, we have already shifted the burden of this economic downturn onto the student and the taxpayer. Without revenues, CTC, like all other colleges and universities in this great state, will be forced into eliminating programs, limiting enrollment and reducing personnel. All of which will escalate this economic downturn.

As directed, Central Texas College requested in Schedule 3C: Group Insurance Data Elements (Community Colleges) the proportional amount calculated by dividing General Revenue dollars (\$20,014,372) by the total salaries (\$63,572,847) from the 2009 Community Colleges Benefits proportional by Fund Report.

Central Texas College operates contracts with the United States Armed Forces worldwide and employs personnel who are not eligible for Group Insurance (Insurance Code Sec. 1551.110). Since total salaries reflected on the proportionality report contains these salaries, the proportional amount calculated as directed results in a proportion which is less than actual. Using the same logic but subtracting salaries for non-eligible personnel (\$26,133,221) Central Texas College's proportion increases from 31% to 53% and the State enrollment proportion increases from 298 to 503. Using an average cost per enrollment of \$6,612 per year multiplied by the increase of 205, Central Texas College is requesting the amount of \$1,355,460 per year or \$2,710,920 for the biennium.

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Central Texas College District Organizational Structure



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2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 9:17:51AM

Agency code: 955 Agency name: Central Texas College

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>1</u> Provide Instruction					
<u>1</u> Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	13,646,521	11,083,875	11,318,857	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	9,097,680	8,708,758	8,804,928	0	0
TOTAL, GOAL 1	\$22,744,201	\$19,792,633	\$20,123,785	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$22,744,201	\$19,792,633	\$20,123,785	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$22,744,201	\$19,792,633	\$20,123,785	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	22,744,201	19,792,633	20,123,785	0	0
SUBTOTAL	\$22,744,201	\$19,792,633	\$20,123,785	\$0	\$0
TOTAL, METHOD OF FINANCING	\$22,744,201	\$19,792,633	\$20,123,785	\$0	\$0

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

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2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/9/2010
 TIME : 9:18:14AM

Agency code: 955		Agency name: Central Texas College				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
1 ACADEMIC EDUCATION	\$0	\$0	\$772,612	\$772,612	\$772,612	\$772,612
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	582,848	582,848	582,848	582,848
TOTAL, GOAL 1	\$0	\$0	\$1,355,460	\$1,355,460	\$1,355,460	\$1,355,460
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$1,355,460	\$1,355,460	\$1,355,460	\$1,355,460
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$1,355,460	\$1,355,460	\$1,355,460	\$1,355,460

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/9/2010
 TIME : 9:18:18AM

Agency code: 955 Agency name: Central Texas College							
<i>Goal/Objective/STRATEGY</i>		Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:							
1 General Revenue Fund		\$0	\$0	\$1,355,460	\$1,355,460	\$1,355,460	\$1,355,460
		\$0	\$0	\$1,355,460	\$1,355,460	\$1,355,460	\$1,355,460
TOTAL, METHOD OF FINANCING		\$0	\$0	\$1,355,460	\$1,355,460	\$1,355,460	\$1,355,460
FULL TIME EQUIVALENT POSITIONS							

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2010
 Time: 2:59:46PM
 Page: 1 of 2

Agency Code: 955 Agency Code: Central Texas College

Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollmen
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GENERAL REVENUE / SALARIES

Unrestricted General Revenue:	20,014,372	State Proportional Share:	31.48%
Total Salaries:	63,572,847	District Proportional Share:	68.52%

FULL TIME ACTIVES

1a Employee Only	260	157	131	286	417
2a Employee and Children	80	23	32	71	103
3a Employee and Spouse	56	20	24	52	76
4a Employee and Family	44	17	19	42	61
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	121	171	92	200	292
Total for this Section	561	388	298	651	949

PART TIME ACTIVES

1b Employee Only	1	0	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	3	0	1	2	3
Total for this Section	4	0	1	3	4

Total Active Enrollment

565	388	299	654	953
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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

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2010
 Time: 2:59:54PM
 Page: 2 of 2

Agency Code: 955

Agency Code: Central Texas College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollmen
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	260	157	131	286	417
2e Employee and Children	80	23	32	71	103
3e Employee and Spouse	56	20	24	52	76
4e Employee and Family	44	17	19	42	61
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	121	171	92	200	292
Total for this Section	561	388	298	651	949
TOTAL ENROLLMENT					
1f Employee Only	261	157	131	287	418
2f Employee and Children	80	23	32	71	103
3f Employee and Spouse	56	20	24	52	76
4f Employee and Family	44	17	19	42	61
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	124	171	93	202	295
Total for this Section	565	388	299	654	953

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 11:34:21AM

Agency code: 955

Agency name:
Central Texas College

CODE	DESCRIPTION	Excp 2012	Excp 2013
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	Item Name:	Restoration of Proportional Insurance	
	Item Priority:	4	
Includes Funding for the Following Strategy or Strategies:	01-01-01	Academic Education	
	01-01-02	Vocational/Technical Education	

OBJECTS OF EXPENSE:

1002	OTHER PERSONNEL COSTS	1,355,460	1,355,460
TOTAL, OBJECT OF EXPENSE		\$1,355,460	\$1,355,460

METHOD OF FINANCING:

1	General Revenue Fund	1,355,460	1,355,460
TOTAL, METHOD OF FINANCING		\$1,355,460	\$1,355,460

DESCRIPTION / JUSTIFICATION:

As directed Central Texas College requested in Schedule 3C: Group Insurance Data Elements for Community Colleges the proportional amount calculated by dividing General Revenue dollars by the total salaries from the 2009 Community Colleges Benefits Proportional by Fund Report. CTC operates contracts with the US Armed Forces worldwide and employs personnel who are not eligible for Group Insurance (Ins Code Sec. 1551.110). Since total salaries reflected on the Proportional report contain these salaries the proportional amount calculated as directed results in a proportion which is less than actual. Using the same logic but subtracting salaries for non eligible personnel (\$26,133,121) CTC's proportion increases from 31% to 53%. Central Texas College is requesting the amount of \$1,355,460 per year or \$2,710,920 for the biennium as an exceptional item.

EXTERNAL/INTERNAL FACTORS:

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