

Legislative Appropriations Request
For Fiscal Years 2012 and 2013

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

By

North Central Texas College

August 16, 2010

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CERTIFICATE

Agency Name **NORTH CENTRAL TEXAS 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 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

Eddie C. Hadlock
Signature

Eddie C. Hadlock
Printed Name

President
Title

August 16, 2010
Date

Board or Commission Chair

Bill Ledbetter
Signature

Bill Ledbetter
Printed Name

Chairman, Board of Regents
Title

August 16, 2010
Date

Chief Financial Officer

Janie Neighbors
Signature

Janie Neighbors
Printed Name

Vice President of Financial Services
Title

August 16, 2010
Date

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

DATE: **8/16/2010**
TIME: **7:14:15PM**
PAGE: **1 of 2**

Agency code: **958** Agency name: **North Central Texas College**

NCTC BOARD OF REGENTS	TERM EXPIRES	HOMETOWN
Dr. Bill Ledbetter, Chair	2016	Gainesville
Mr. Dave Flusche, Vice-Chair	2016	Muenster
Mr. Ken Coolen, Secretary	2012	Gainesville
Mr. Lynn Williams	2012	Valley View
Ms. Patsy Wilson	2014	Gainesville
Ms. Karla Metzler	2014	Gainesville
Mr. Richard Haayen	2016	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 24%, from 7,359 in Fall 2006 to 9,156 in Fall 2009. 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 three campuses located along this interstate

Since Fall 2006, the NCTC Board of Regents has raised tuition and fees charges to students by:

- 5.88% in-district
- 14.28% out-of-district
- 17.34% 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

ADMINISTRATOR'S STATEMENT
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Agency code: **958**

Agency name: **North Central Texas College**

the past three years in virtually all areas of college operations

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 declined, as a percent of budgeted revenue, from 52.5% in 1994 to 26.12% for 2010. The latest reductions in 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

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

DATE: **8/16/2010**
 TIME: **7:14:57PM**

Agency code: **958** Agency name: **North Central Texas College**

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	7,697,934	7,212,778	7,037,384	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	3,140,283	2,777,153	2,777,154	0	0
TOTAL, GOAL 1	\$10,838,217	\$9,989,931	\$9,814,538	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$10,838,217	\$9,989,931	\$9,814,538	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$10,838,217	\$9,989,931	\$9,814,538	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	10,838,217	9,989,931	9,814,538	0	0
SUBTOTAL	\$10,838,217	\$9,989,931	\$9,814,538	\$0	\$0
TOTAL, METHOD OF FINANCING	\$10,838,217	\$9,989,931	\$9,814,538	\$0	\$0

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

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

DATE: **8/16/2010**
 TIME: **7:16:29PM**

Agency code: **958** Agency name: **North Central Texas College**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Base line	\$10,838,217	\$9,989,931	\$9,814,538	\$0	\$0
TOTAL, General Revenue Fund	\$10,838,217	\$9,989,931	\$9,814,538	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$10,838,217	\$9,989,931	\$9,814,538	\$0	\$0
GRAND TOTAL	\$10,838,217	\$9,989,931	\$9,814,538	\$0	\$0
 <u>FULL-TIME-EQUIVALENT POSITIONS</u>					
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
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **7:17:18PM**

Agency code: **958**

Agency name: **North Central Texas College**

OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1002 OTHER PERSONNEL COSTS	\$1,418,908	\$0	\$0	\$0	\$0
1005 FACULTY SALARIES	\$9,419,309	\$9,989,931	\$9,814,538	\$0	\$0
OOE Total (Excluding Riders)	\$10,838,217	\$9,989,931	\$9,814,538	\$0	\$0
OOE Total (Riders)					
Grand Total	\$10,838,217	\$9,989,931	\$9,814,538	\$0	\$0

SUMMARY OF BASE RECONCILIATION BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **7:13:45PM**

Agency code: **958**

Agency name: **North Central Texas College**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Base line	10,838,217	9,989,931	9,814,538
TOTAL, General Revenue Fund	\$10,838,217	\$9,989,931	\$9,814,538
TOTAL, ALL GENERAL REVENUE	\$10,838,217	\$9,989,931	\$9,814,538
GRAND TOTAL	\$10,838,217	\$9,989,931	\$9,814,538
FULL-TIME-EQUIVALENT POSITIONS			
Total Adjusted FTES			
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 7:15:47PM

Agency code: **958** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$1,007,425	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$6,690,509	\$7,212,778	\$7,037,384	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,697,934	\$7,212,778	\$7,037,384	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$7,697,934	\$7,212,778	\$7,037,384	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,697,934	\$7,212,778	\$7,037,384	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,697,934	\$7,212,778	\$7,037,384	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

North Central Texas College continues to experience record growth with increases in minority and/or economically disadvantaged percentage increases. The college is struggling to keep pace with the demand for educational services within its mandated service area.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 7:15:57PM

Agency code: **958** Agency name: **North Central Texas 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$411,483	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$2,728,800	\$2,777,153	\$2,777,154	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,140,283	\$2,777,153	\$2,777,154	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,140,283	\$2,777,153	\$2,777,154	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,140,283	\$2,777,153	\$2,777,154	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,140,283	\$2,777,153	\$2,777,154	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The general technical enrollment has been constrained due to the limitations imposed by the health science programs because the available clinical sites cannot accommodate additional growth. NCTC has added an Oil & Gas Technology program for the Fall 2008 and anticipates its successful implementation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 7:15:57PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$10,838,217	\$9,989,931	\$9,814,538	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$10,838,217	\$9,989,931	\$9,814,538	\$0	\$0
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)

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Agency Code: 958

Agency Code: North Central Texas College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	9,419,309	State Proportional Share:	60.13%		
Total Salaries:	15,665,682	District Proportional Share:	39.87%		
FULL TIME ACTIVES					
1a Employee Only	136	28	99	65	164
2a Employee and Children	55	4	35	24	59
3a Employee and Spouse	28	1	17	12	29
4a Employee and Family	40	3	26	17	43
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	259	36	177	118	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	259	36	177	118	295
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

Agency Code: 958

Agency Code: North 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	136	28	99	65	164
2e Employee and Children	55	4	35	24	59
3e Employee and Spouse	28	1	17	12	29
4e Employee and Family	40	3	26	17	43
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	259	36	177	118	295
TOTAL ENROLLMENT					
1f Employee Only	136	28	99	65	164
2f Employee and Children	55	4	35	24	59
3f Employee and Spouse	28	1	17	12	29
4f Employee and Family	40	3	26	17	43
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	259	36	177	118	295