

Legislative Appropriation Request

For Fiscal Years 2012 and 2013

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

By

Northeast Texas Community College

August 16, 2010

LEGISLATIVE APPROPRIATION REQUEST

For Fiscal Years 2012 and 2013

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

By

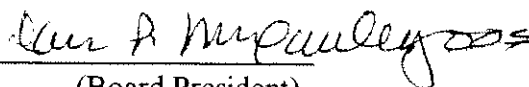
Northeast Texas Community College

<i>Board Members</i>	<i>Dates of Terms</i>	<i>Hometown</i>
Dr. Dan McCauley, President	2006-2012	Mt. Pleasant, Texas
Mr. Chuck Johns, Vice President	2008-2014	Pittsburg, Texas
Mr. Sid Greer, Secretary	2006-2012	Daingerfield, Texas
Mr. Jerry L. Massey, Trustee	2010-2016	Pittsburg, Texas
Mrs. Latrel McCallum, Trustee	2010-2016	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, 2010

Signed 
(President)

Approved 
(Board President)

LEGISLATIVE APPROPRIATION REQUEST

For Fiscal Years 2012 and 2013

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

DATE: **8/12/2010**
TIME: **12:47:43PM**
PAGE: **1 of 1**

Agency code: **998**

Agency name: **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. Chuck Johns, Vice President	Pittsburg, Texas
Mr. Sid Greer, Secretary	Daingerfield, Texas
Mrs. Latrel McCallum, 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 three exceptional item requests that were made on behalf of the fifty community college districts by the Texas Association of Community Colleges on July 20, 2010. We have experienced record enrollment growth of 20% this past year, and these funds are needed in order for us to continue to meet our mission.

PRESIDENT

Board of Trustees



Executive Assistant to the President
Patricia Tallant

President
Dr. Brad Johnson



Vice President for Administrative Services
Beth Thompson

Executive Vice President for Instruction
Dr. Ron Clinton

Vice President for Institutional Advancement
Dr. Jon McCullough

Vice President of Student & Outreach Services
Dr. Judy Traylor

Director of Institutional Effectiveness & Research
Toni LaBeff

Director of Human Resources and College Relations
Diana Hall

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

DATE: 8/12/2010
 TIME: 12:48:01PM

Agency code: 998 Agency name: Northeast Texas Community 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	3,138,113	2,476,905	2,543,064	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	1,726,867	1,477,343	1,477,343	0	0
TOTAL, GOAL 1	\$4,864,980	\$3,954,248	\$4,020,407	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$4,864,980	\$3,954,248	\$4,020,407	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$4,864,980	\$3,954,248	\$4,020,407	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	4,864,980	3,954,248	4,020,407	0	0
SUBTOTAL	\$4,864,980	\$3,954,248	\$4,020,407	\$0	\$0
TOTAL, METHOD OF FINANCING	\$4,864,980	\$3,954,248	\$4,020,407	\$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: **8/12/2010**
 TIME: **12:48:46PM**

Agency code: **998**

Agency name: **Northeast Texas Community 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	\$4,864,980	\$3,954,248	\$4,020,407	\$0	\$0
TOTAL, General Revenue Fund	\$4,864,980	\$3,954,248	\$4,020,407	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$4,864,980	\$3,954,248	\$4,020,407	\$0	\$0
GRAND TOTAL	\$4,864,980	\$3,954,248	\$4,020,407	\$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
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2010**
 TIME: **12:49:07PM**

Agency code: 998	Agency name: Northeast Texas Community College				
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$3,990,216	\$3,954,248	\$4,020,407	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$874,764	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$4,864,980	\$3,954,248	\$4,020,407	\$0	\$0
OOE Total (Riders)					
Grand Total	\$4,864,980	\$3,954,248	\$4,020,407	\$0	\$0

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

DATE : 8/12/2010
 TIME : 12:48:24PM

Agency code: 998 Agency name: Northeast Texas Community College

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
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
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2010
 TIME : 12:48:28PM

Agency code: 998 Agency name: Northeast Texas Community College

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
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

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

DATE: 8/12/2010
 TIME: 12:48.32PM

Agency code: 998 Agency name: **Northeast Texas Community College**

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 1 Academic 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:						
1001	SALARIES AND WAGES	\$2,573,890	\$2,476,905	\$2,543,064	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$564,223	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,138,113	\$2,476,905	\$2,543,064	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,138,113	\$2,476,905	\$2,543,064	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,138,113	\$2,476,905	\$2,543,064	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,138,113	\$2,476,905	\$2,543,064	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 8/12/2010
 TIME: 12:48:37PM

Agency code: 998 Agency name: **Northeast Texas Community 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,416,326	\$1,477,343	\$1,477,343	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$310,541	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,726,867	\$1,477,343	\$1,477,343	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,726,867	\$1,477,343	\$1,477,343	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,726,867	\$1,477,343	\$1,477,343	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,726,867	\$1,477,343	\$1,477,343	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 8/12/2010
TIME: 12:48:37PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$4,864,980	\$3,954,248	\$4,020,407	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$4,864,980	\$3,954,248	\$4,020,407	\$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)

Date: 8/12/2010
 Time: 12:49:36PM
 Page: 1 of 2

Agency Code: 998 Agency Code: Northeast Texas Community College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	3,990,179	State Proportional Share:	41.51%		
Total Salaries:	9,612,485	District Proportional Share:	58.49%		
FULL TIME ACTIVES					
1a Employee Only	61	28	37	52	89
2a Employee and Children	26	9	15	20	35
3a Employee and Spouse	35	9	18	26	44
4a Employee and Family	21	10	13	18	31
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	143	56	83	116	199
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	0	0	0	0	0
Total for this Section	1	0	0	1	1
Total Active Enrollment	144	56	83	117	200
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: 998 Agency Code: Northeast Texas Community College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
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	61	28	37	52	89
2e Employee and Children	26	9	15	20	35
3e Employee and Spouse	35	9	18	26	44
4e Employee and Family	21	10	13	18	31
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	143	56	83	116	199
TOTAL ENROLLMENT					
1f Employee Only	62	28	37	53	90
2f Employee and Children	26	9	15	20	35
3f Employee and Spouse	35	9	18	26	44
4f Employee and Family	21	10	13	18	31
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	144	56	83	117	200