

Legislative Appropriations Request

For Fiscal Year 2010 and 2011

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

by

Central Texas College District

August 12, 2008

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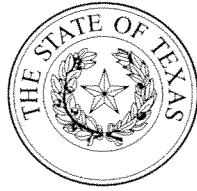
August 12, 2008

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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 (2008-09 GAA).

Chief Executive Office or Presiding Judge

James R. Anderson
Signature

James R. Anderson, Ph.D.
Printed Name

Chancellor
Title

August 12, 2008
Date

Board or Commission Chair

Charles B. Baggett
Signature

Charles B. Baggett
Printed Name

Chair, Board of Trustees
Title

August 12, 2008
Date

Chief Financial Officer

Robert C. Farrell
Signature

Robert C. Farrell
Printed Name

DeputyChancellor, Resource Mgmt.
Title

August 12, 2008
Date

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ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/7/2008
TIME: 10:40:22AM
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 1980s, 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 eight Associate of Arts degree programs, 10 Associate of Science degree programs, 50 Associate of Applied Science degree programs or an Associate in General Studies degree program. In addition, students choosing to earn a certificate may enroll in any of the 42 certificate programs. While the Central Campus offers the full range of Associate degree programs and services, the other five campuses generally offer those programs identified through local needs assessments or those specified contractually. The corrections education programs include both degree and certificate opportunities targeted at post-release employability for participants.

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 cake decorating. 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 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.

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version I
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DATE: 8/7/2008
TIME: 10:40:27AM
PAGE: 2 of 3

Agency code: 955

Agency name: **Central Texas College**

MISSION

At Central Texas College, we identify and serve our unique, global community needs and provide quality teaching through an accessible learning environment

EDUCATIONAL OBJECTIVES

The CTC community is an aggregate of the types of individuals served and the conditions under which they are served, regardless of the geographic location CTC is a public, two-year, open-admissions, coeducational college that provides educational services to the central Texas area to include Fort Hood and an 11-county service area. CTC also provides worldwide educational programs and related services to business, industry, the U.S. military services and to the employees of governmental agencies and their dependents.

CTC provides the following:

- Traditional university parallel courses;
- One-year and two-year occupational education and technology programs;
- General education courses;
- Developmental studies
- Credit and non-credit continuing education courses, as well as service programs on cultural, civic and other topics of community interest;
- Counseling and guidance services to assist students in defining goals, identifying abilities and selecting appropriate courses;
- Placement services are provided to assist students in locating full-time and part-time jobs while they are attending college and to assist students in securing employment after graduation;
- Workforce development programs designed to meet local and statewide needs;
- Adult literacy and other basic skills programs for adults; and
- Such other purposes as may be prescribed by the Texas Higher Education Coordinating Board or the Central Texas College Board of Trustees in the best interest of post-secondary education in Texas;

The College seeks to provide a supportive and challenging environment in which the students can improve their basic intellectual skills, discover and develop their special aptitudes and insights and equip themselves for a fulfilling life and responsible citizenship in a world characterized by change

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
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DATE: 8/7/2008
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Agency code: 955

Agency name: **Central Texas College**

MAJOR OBJECTIVES NEXT BIENNIUM

Like most community colleges in Texas, CTC is confronted with program, enrollment and facilities issues. CTC's Educational Advisory Council has identified those programs in which enrollments are declining, equipment upgrades are needed and curricular changes are required. 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 550 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 contains approximately \$20 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 additional formula request that was made on July 31, 2008 by the Texas Association of Community Colleges. It is also imperative that the legislature address the expected enrollment shortfalls due to troop rotation to the Middle East. Troop strength at Ft Hood during the upcoming fall semester is expected to be at approximately 50 percent of authorized levels and we are certain this will impact our enrollment significantly.

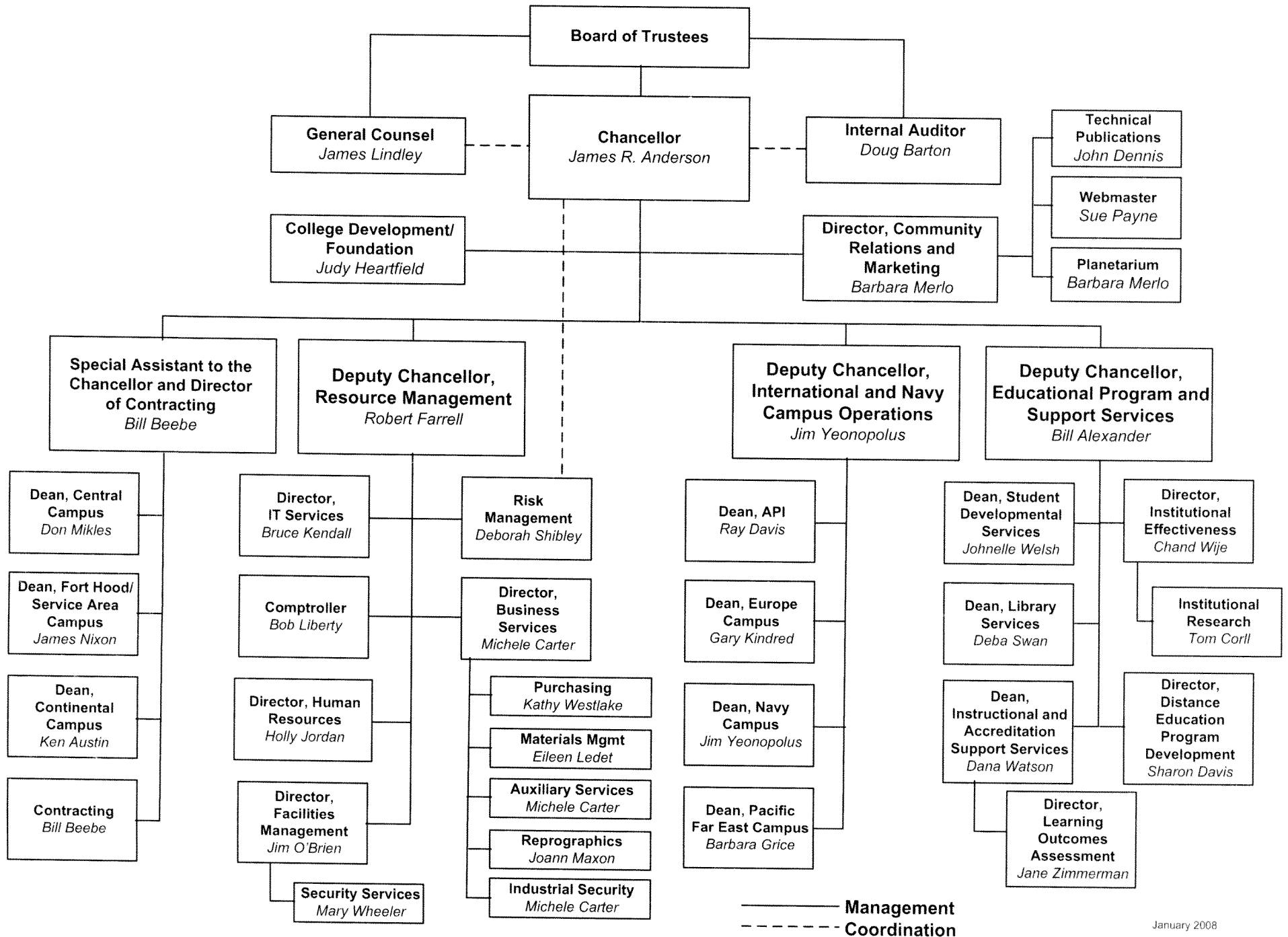
As directed Central Texas College requested in Schedule 3C: Group Insurance Data Elements (Community Colleges) the proportional amount calculated by dividing General Revenue dollars (\$19,375,088) by the total salaries (\$62,592,147) from the 2007 Community Colleges Benefits Proportional by Fund Report.

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 (\$25,153,389) Central Texas College's proportion increases from 31% to 52% and the State enrollment proportion increases from 283 to 472. Using an average cost per enrollment of \$5,331 per year multiplied by the increase of 189 Central Texas College is requesting the amount of \$1,007,559 per year or \$2,015,118 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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 4:33:20PM

Agency code: 955 Agency name: Central Texas College

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>1</u> Provide Instruction					
<u>1</u> Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	9,799,176	11,893,660	11,893,660	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	9,591,115	8,119,453	8,119,454	0	0
TOTAL, GOAL 1	\$19,390,291	\$20,013,113	\$20,013,114	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$19,390,291	\$20,013,113	\$20,013,114	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$19,390,291	\$20,013,113	\$20,013,114	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	19,390,291	20,013,113	20,013,114	0	0
SUBTOTAL	\$19,390,291	\$20,013,113	\$20,013,114	\$0	\$0
TOTAL, METHOD OF FINANCING	\$19,390,291	\$20,013,113	\$20,013,114	\$0	\$0

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

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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
 TIME: 5:00:05PM

Agency code: 955

Agency name: Central Texas College

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Public Community College Appropriations					
	\$19,390,291	\$20,013,113	\$20,013,114	\$0	\$0
TOTAL, General Revenue Fund	\$19,390,291	\$20,013,113	\$20,013,114	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$19,390,291	\$20,013,113	\$20,013,114	\$0	\$0
GRAND TOTAL	\$19,390,291	\$20,013,113	\$20,013,114	\$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

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2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 4:38:44PM

Agency code: 955	Agency name: Central Texas College				
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$19,390,291	\$20,013,113	\$20,013,114	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$19,390,291	\$20,013,113	\$20,013,114	\$0	\$0
OOE Total (Riders)					
Grand Total	\$19,390,291	\$20,013,113	\$20,013,114	\$0	\$0

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2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/11/2008
 TIME : 5:01:27PM

Agency code: 955 Agency name: Central Texas College

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Instruction						
1 Provide Administration and Instructional Services						
1 ACADEMIC EDUCATION	\$0	\$0	\$508,817	\$508,817	\$508,817	\$508,817
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	498,742	498,742	498,742	498,742
TOTAL, GOAL 1	\$0	\$0	\$1,007,559	\$1,007,559	\$1,007,559	\$1,007,559
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$1,007,559	\$1,007,559	\$1,007,559	\$1,007,559
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$1,007,559	\$1,007,559	\$1,007,559	\$1,007,559

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/11/2008
 TIME : 5:01:21PM

Agency code: 955 Agency name: Central Texas College

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$1,007,559	\$1,007,559	\$1,007,559	\$1,007,559
	\$0	\$0	\$1,007,559	\$1,007,559	\$1,007,559	\$1,007,559
TOTAL, METHOD OF FINANCING	\$0	\$0	\$1,007,559	\$1,007,559	\$1,007,559	\$1,007,559
FULL TIME EQUIVALENT POSITIONS						

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/7/2008
 Time: 7:53:55AM
 Page: 1 of 2

Agency Code: 955 Agency Code: Central Texas College

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	19,375,088	State Proportional Share:	30.95%		
Total Salaries:	62,592,147	District Proportional Share:	69.05%		
FULL TIME ACTIVES					
1a Employee Only	248	147	122	273	395
2a Employee and Children	73	20	29	64	93
3a Employee and Spouse	63	22	26	59	85
4a Employee and Family	35	20	17	38	55
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	123	160	88	195	283
Total for this Section	542	369	282	629	911
PART TIME ACTIVES					
1b Employee Only	0	1	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	2	0	1	1	2
Total for this Section	2	1	1	2	3
Total Active Enrollment	544	370	283	631	914
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)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/7/2008
 Time: 7:54:22AM
 Page: 2 of 2

Agency Code: 955

Agency Code: Central Texas College

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	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	248	147	122	273	395
2e Employee and Children	73	20	29	64	93
3e Employee and Spouse	63	22	26	59	85
4e Employee and Family	35	20	17	38	55
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	123	160	88	195	283
Total for this Section	542	369	282	629	911
TOTAL ENROLLMENT					
1f Employee Only	248	148	122	274	396
2f Employee and Children	73	20	29	64	93
3f Employee and Spouse	63	22	26	59	85
4f Employee and Family	35	20	17	38	55
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	125	160	89	196	285
Total for this Section	544	370	283	631	914

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
 TIME: 5:06:43PM

Agency code: 955

Agency name:

Central Texas College

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Restoration of Group Insurance Appropriations		
	Item Priority: 1		
	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	1,007,559	1,007,559
	TOTAL, OBJECT OF EXPENSE	\$1,007,559	\$1,007,559
METHOD OF FINANCING:			
1	General Revenue Fund	1,007,559	1,007,559
	TOTAL, METHOD OF FINANCING	\$1,007,559	\$1,007,559

DESCRIPTION / JUSTIFICATION:

As directed Central Texas College requested in Schedule 3C: Group insurance Data Elements (Community Colleges) the proportional amount calculated by dividing General Revenue dollars (\$19,375,088) by the total salaries (\$62,592,147) from the 2007 Community Colleges Benefits Proportional by Fund Report.

EXTERNAL/INTERNAL FACTORS:

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 porportion which is less than actual. Using the same logic but subtracting salaries for non eligible personnel (\$25,153,389) Central Texas Colleges proportion increases from 31% to 52% and the State enrollment proportion increases from 283 to 472. Using an average cost per enrollment of \$ 5,331 per year multiplied by the increase of 189 Central Texas College is requesting the amount of \$1,007,559 per year or \$2,015,118 for the biennium.

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4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2008**
TIME: **5:07:15PM**

Agency code: **955**

Agency name: **Central Texas College**

Code	Description	Excp 2010	Excp 2011
Item Name:	Restoration of Group Insurance Appropriations		
Allocation to Strategy:	1-1-1 Academic Education		
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	508,817	508,817
TOTAL, OBJECT OF EXPENSE		508,817	508,817
METHOD OF FINANCING:			
1	General Revenue Fund	508,817	508,817
TOTAL, METHOD OF FINANCING		508,817	508,817

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
TIME: 5:07:19PM

Agency code: 955

Agency name: Central Texas College

Code	Description	Excp 2010	Excp 2011
Item Name:	Restoration of Group Insurance Appropriations		
Allocation to Strategy:	1-1-2 Vocational/Technical Education		
OBJECTS OF EXPENSE:			
1002 OTHER PERSONNEL COSTS		498,742	498,742
TOTAL, OBJECT OF EXPENSE		\$498,742	\$498,742
METHOD OF FINANCING:			
1 General Revenue Fund		498,742	498,742
TOTAL, METHOD OF FINANCING		\$498,742	\$498,742

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
TIME: 5:07:37PM

Agency Code: 955

Agency name: Central Texas 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	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1002 OTHER PERSONNEL COSTS	508,817	508,817
Total, Objects of Expense	\$508,817	\$508,817

METHOD OF FINANCING:

1 General Revenue Fund	508,817	508,817
Total, Method of Finance	\$508,817	\$508,817

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Group Insurance Appropriations

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
TIME: 5:08:03PM

Agency Code: **955** Agency name: **Central Texas 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

<u>CODE DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
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OBJECTS OF EXPENSE:

1002 OTHER PERSONNEL COSTS	498,742	498,742
Total, Objects of Expense	\$498,742	\$498,742

METHOD OF FINANCING:

1 General Revenue Fund	498,742	498,742
Total, Method of Finance	\$498,742	\$498,742

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Group Insurance Appropriations