

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

Clarendon College

August 26, 2008

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

DATE: **8/28/2008**
TIME: **9:47:04AM**
PAGE: **1** of **1**

Agency code: **957**

Agency name: **Clarendon College**

Administrator's Statement

Clarendon College is a comprehensive community college committed to teaching and learning and providing equal access to opportunities that assist in the holistic development of its constituents and the community. In pursuit of that mission, the College provides academic transfer programs, workforce education programs (technical and occupational programs), compensatory education (developmental education) courses, continuing education and community service courses, and diverse cultural enrichment opportunities. Further, Clarendon College is strongly committed to the "open door" philosophy, the philosophy upon which the American community college movement was founded

Clarendon College was founded in 1898 in Clarendon (Donley County) Texas and is the oldest institution of higher education in the Texas Panhandle. The College currently serves eight (8) counties in the Eastern part of the Texas Panhandle which includes Armstrong, Briscoe, Childress, Collingsworth, Donley, Gray, Hall, and Wheeler. The Clarendon College service area had an estimated population of 50,470 in 2000. The College service area consists of 7,130 square miles with a population density of 7.08 residents per square mile compared to a statewide density of 79.54. Whereas, Clarendon College is the only institution of higher education located within these counties and its service area, it is imperative that the College continue to provide educational opportunities to its constituents and programs and services within its designated area.

Despite the challenges ahead, Clarendon College remains viable in servicing a region whose constituents would be otherwise without educational opportunities. We anticipate a marginal, but steady enrollment increase in the coming years due to (1) the development of workforce programs specifically targeted to meet the needs of area businesses and industry; (2) the successful passage of a maintenance tax in Gray and Childress counties. With the constant changes in our society the College's goal is to provide our constituents with new reasons to become associated with Clarendon College.

Over the last years, Clarendon College has expanded its academic and technical programs, remodeled facilities, expanded the campus to a total of 127 acres, opened a new dormitory, developed and opened a new livestock and equine facility, developed and opened a new fitness center, opened a new 25,000 square foot academic center in Pampa (Gray County), and opened a new library. All of this was accomplished without tax money either locally or from the state. The funds for most of these projects were donated and reflect the commitment of the people of this area to Clarendon College and a commitment to helping the College provide a quality educational program. In addition, the College has actively sought out and received grants that have helped us provide access to current technology and which has helped the campus develop. The commitment to the facilities and the programs by the people of the Eastern part of the Texas Panhandle is evident and has been rewarded by a significant growth in enrollment since 1999. We anticipate a steady enrollment increase in the coming years due to (1) the development of workforce programs specifically targeted to meet the needs of area businesses and industry; (2) the emphasis being placed on wind energy development in the Texas Panhandle; and (3) the passage of a maintenance tax and the development of additional programs in Gray and Childress counties.

The ability of the College to fulfill its missions and execute the institutional plan is directly influenced by state appropriations, student enrollment, and appropriate control of expenses. We, therefore, ask the Legislature to provide adequate funding for our programs and services as well as full funding for the benefits of our employees so that the College can continue to successfully continue to provide educational programs and services.

CLARENDON COLLEGE
Board of Regents

Board Members	Officers	Term of Office	Hometown
Dr. Charles E. Deyhle, Sr.	Chairman	1998-2010	Clarendon, TX
Dr. John Howard	Vice-Chairman	2006-2014	Clarendon, TX
Delbert Robertson	Secretary	1964-2012	Clarendon, TX
Doug Lowe		1994-2012	Clarendon, TX
Jack Moreman		1996-2014	Clarendon, TX
Ruth Robinson		1998-2010	Clarendon, TX
Dr. William A. Sansing		2001-2014	Clarendon, TX
Mary Ellen Shields		1998-2010	Clarendon, TX
Jerry Woodard		2006-2012	Clarendon, TX

CLARENDON COLLEGE
Administration

Dr. William R. Auvenshine	President
Tex Buckhaults	Dean of Students
Raymond Jaramillo	Dean of Administrative Services
Dr. Debra Kuhl	Dean of Instruction

Schedule 3C: Group Insurance Data Elements (Community Colleges)

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2008

Time: 2:32:50PM

Page: 1 of 2

Agency Code: 957

Agency Code: Clarendon College

Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
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GENERAL REVENUE / SALARIES

Unrestricted General Revenue:	2,088,598	State Proportional Share:	68.56%
Total Salaries:	3,046,579	District Proportional Share:	31.44%

FULL TIME ACTIVES

1a Employee Only	29	10	27	12	39
2a Employee and Children	8	0	5	3	8
3a Employee and Spouse	6	2	5	3	8
4a Employee and Family	16	2	12	6	18
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	59	14	49	24	73

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

59	14	49	24	73
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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

Agency Code: 957 Agency Code: Clarendon 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	29	10	27	12	39
2e Employee and Children	8	0	5	3	8
3e Employee and Spouse	6	2	5	3	8
4e Employee and Family	16	2	12	6	18
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	59	14	49	24	73
TOTAL ENROLLMENT					
1f Employee Only	29	10	27	12	39
2f Employee and Children	8	0	5	3	8
3f Employee and Spouse	6	2	5	3	8
4f Employee and Family	16	2	12	6	18
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	59	14	49	24	73

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:48:33AM

Agency code: 957 Agency name: Clarendon 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,527,496	\$1,461,708	\$1,461,708	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,527,496	\$1,461,708	\$1,461,708	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,527,496	\$1,461,708	\$1,461,708	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,527,496	\$1,461,708	\$1,461,708	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,527,496	\$1,461,708	\$1,461,708	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:48:41AM

Agency code: 957 Agency name: Clarendon 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$561,347	\$626,890	\$626,889	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$561,347	\$626,890	\$626,889	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$561,347	\$626,890	\$626,889	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$561,347	\$626,890	\$626,889	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$561,347	\$626,890	\$626,889	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
TIME: 9:48:41AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,088,843	\$2,088,598	\$2,088,597	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$2,088,843	\$2,088,598	\$2,088,597	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE

DATE: **8/28/2008**
TIME: **9:49:02AM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

CODE DESCRIPTION

Item Name:
Item Priority:

DESCRIPTION / JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS:

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: 8/28/2008
 TIME: 9:49:28AM

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
Agency code: 957 Agency name: Clarendon College					
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Salaries	\$2,088,843	\$2,088,598	\$2,088,597	\$0	\$0
TOTAL, General Revenue Fund	\$2,088,843	\$2,088,598	\$2,088,597	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$2,088,843	\$2,088,598	\$2,088,597	\$0	\$0
GRAND TOTAL	\$2,088,843	\$2,088,598	\$2,088,597	\$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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **9:49:47AM**

Agency code: **957**

Agency name: **Clarendon College**

OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$2,088,843	\$2,088,598	\$2,088,597	\$0	\$0
OOE Total (Excluding Riders)	\$2,088,843	\$2,088,598	\$2,088,597	\$0	\$0
OOE Total (Riders)					
Grand Total	\$2,088,843	\$2,088,598	\$2,088,597	\$0	\$0

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

DATE: 8/28/2008
 TIME: 9:47:36AM

Agency code: 957 Agency name: Clarendon College

<u>Goal / Objective / STRATEGY</u>	<u>Exp 2007</u>	<u>Est 2008</u>	<u>Bud 2009</u>	<u>Req 2010</u>	<u>Req 2011</u>
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	1,527,496	1,461,708	1,461,708	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	561,347	626,890	626,889	0	0
TOTAL, GOAL 1	\$2,088,843	\$2,088,598	\$2,088,597	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$2,088,843	\$2,088,598	\$2,088,597	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$2,088,843	\$2,088,598	\$2,088,597	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	2,088,843	2,088,598	2,088,597	0	0
SUBTOTAL	\$2,088,843	\$2,088,598	\$2,088,597	\$0	\$0
TOTAL, METHOD OF FINANCING	\$2,088,843	\$2,088,598	\$2,088,597	\$0	\$0

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

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

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

DATE : 8/28/2008
 TIME : 9:48:02AM

Agency code: 957	Agency name: Clarendon College					
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/28/2008
 TIME : 9:48:16AM

Agency code: 957 Agency name: Clarendon 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	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS