

Legislative Appropriations Request

For Fiscal Years 2010 and 2011

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

by

Navarro College
3200 West Seventh Avenue
Corsicana, Texas 75110

August 12, 2008

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ADMINISTRATOR'S STATEMENT

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

DATE: 8/12/2008
TIME: 1:43:00PM
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Agency code: 972

Agency name: Navarro College

Navarro College serves a large rural area in North Central Texas. The service area is comprised of five counties: Navarro, Ellis, Limestone, Freestone and Leon Counties. Only one of the counties, Navarro County, provides tax support to the local district. In Ellis County, the estimated population is 145,000. Projections convey that by the year 2020, Ellis County will have well over 329,000 people. Ellis County has grown at a rate of 20% since 2000, while the remaining four counties report growth rates between 3% and 8%. Meeting the educational needs of a diverse and changing service area population is Navarro College's continuing challenge.

Navarro College is a low wealth district. Although tax revenues are not collected in adjacent counties within our service area, the college maintains three off-campus centers so that residents in this part of the service area are able to access an institution of higher learning within a reasonable driving distance. The Board of Trustees believes that providing access to these residents contributes to the quality of life in their communities.

As of Fall 2007, 22% of our students attending the college originated from Navarro County. The remaining 78% of our students reside outside Navarro County with 43% attending from Ellis County. In November 1999, Navarro College attempted to bring Ellis County, Limestone County, and the Fairfield Independent School District into the college district as a means of increasing our overall revenue. Unfortunately, these attempts failed.

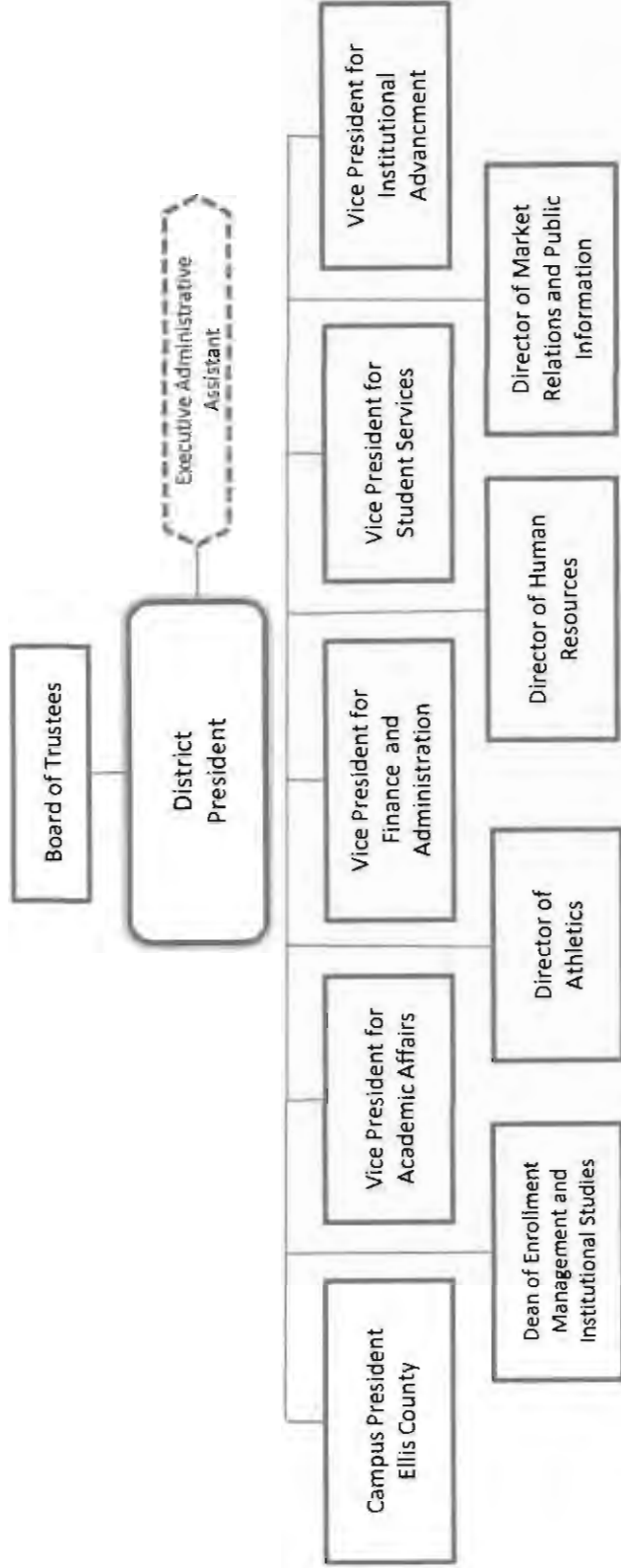
Over the past years, the effort by our students through tuition and fees has been substantial. For example, in 2007-2008, the total support provided by students was approximately 39.4% of the funding for the educational and general fund budget. The 2008-2009 budget projects that 42.3% of the educational and general fund budget will be provided by students.

Navarro College is a good steward of its limited funds. Navarro College's use of funds compares very favorably to other Texas community colleges, according to data from the Texas Higher Education Coordinating Board.

Navarro College is governed by a seven member Board of Trustees elected for six year terms. The current Board Members are: Homer G. Wasson, Chairman, Term 2004-2009, Kerens, Texas; James G. Price, D.D.S., Vice-Chairman, Term 2007-2013, Corsicana, Texas; Lloyd Huffman, Secretary-Treasurer, Term 2005-2011, Corsicana, Texas; James E. Borkchum, Jr., Term 2007-2013, Corsicana, Texas; Phil Judson, Term 2008-2011, Corsicana, Texas; Todd McGraw, Term 2007-2013, Blooming Grove, Texas; and Zane Stites, Term 2004-2009, Corsicana, Texas.

The College believes it is appropriate and necessary for the State of Texas to assume a larger share of the financial burden we face and become a full fiscal partner in our sincere desire to accomplish our mission and serve our constituency according to the wishes of the legislature. Navarro College District endorses the additional formula request that was made on July 31, 2008, by the Texas Association of Community Colleges.

III.03.01
NAVARRO COLLEGE
Organization Chart
District President





CERTIFICATE

Agency Name Navarro 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 (2008-09 GAA).

Chief Executive Officer or Presiding Judge
Signature
Dr. Richard Sanchez
Printed Name
District President
Title
August 11, 2008
Date

Board or Commission Chair
Signature
Homer G. Wasson
Printed Name
Chairman
Title
8-11-08
Date

Chief Financial Officer
Signature
Darrell R. Raines
Printed Name
Vice President for Finance and
Title Administration
August 11, 2008
Date

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

DATE: 8/12/2008
 TIME: 1:44:22PM

Agency code: 972 Agency name: Navarro College Exp 2007 Est 2008 Bud 2009

METHOD OF FINANCING

| | Exp 2007 | Est 2008 | Bud 2009 |
|-------------------------------|--------------|--------------|--------------|
| GENERAL REVENUE | | | |
| 1 General Revenue Fund | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriation | 10,587,272 | 12,124,659 | 12,124,659 |
| TOTAL, General Revenue Fund | \$10,587,272 | \$12,124,659 | \$12,124,659 |
| TOTAL, ALL GENERAL REVENUE | \$10,587,272 | \$12,124,659 | \$12,124,659 |
| GRAND TOTAL | \$10,587,272 | \$12,124,659 | \$12,124,659 |

FULL-TIME-EQUIVALENT POSITIONS

| | | | |
|--------------------------------------|-----|-----|-----|
| Total Adjusted FTEs | 0.0 | 0.0 | 0.0 |
| NUMBER OF 100% FEDERALLY FUNDED FTEs | 0.0 | 0.0 | 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: 8/12/2008
 TIME: 1:45:44PM

| Agency code: 972 | Agency name: Navarro College | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--|--------------------------------|---------------------|---------------------|---------------------|------------|------------|
| Goal / Objective / STRATEGY | | | | | | |
| 1 Provide Instruction | | | | | | |
| 1 Provide Administration and Instructional Services | | | | | | |
| 1 | ACADEMIC EDUCATION | 6,848,880 | 8,236,570 | 8,236,570 | 0 | 0 |
| 2 | VOCATIONAL/TECHNICAL EDUCATION | 3,738,392 | 3,888,089 | 3,888,089 | 0 | 0 |
| TOTAL, GOAL 1 | | \$10,587,272 | \$12,124,659 | \$12,124,659 | \$0 | \$0 |
| TOTAL, AGENCY STRATEGY REQUEST | | \$10,587,272 | \$12,124,659 | \$12,124,659 | \$0 | \$0 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* | | | | | | |
| GRAND TOTAL, AGENCY REQUEST | | \$10,587,272 | \$12,124,659 | \$12,124,659 | \$0 | \$0 |
| METHOD OF FINANCING: | | | | | | |
| General Revenue Funds: | | | | | | |
| 1 | General Revenue Fund | 10,587,272 | 12,124,659 | 12,124,659 | 0 | 0 |
| SUBTOTAL | | \$10,587,272 | \$12,124,659 | \$12,124,659 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCING | | \$10,587,272 | \$12,124,659 | \$12,124,659 | \$0 | \$0 |

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

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: 8/12/2008
 TIME: 1:46:49PM

| Agency code: 972 | Agency name: Navarro College | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|------------------|------------------------------|----------|----------|----------|----------|----------|
|------------------|------------------------------|----------|----------|----------|----------|----------|

METHOD OF FINANCING

GENERAL REVENUE

| | | | | | | |
|------------------------------------|--|--------------|--------------|--------------|-----|-----|
| 1 General Revenue Fund | | | | | | |
| REGULAR APPROPRIATIONS | | | | | | |
| Regular Appropriation | | \$10,587,272 | \$12,124,659 | \$12,124,659 | \$0 | \$0 |
| TOTAL, General Revenue Fund | | \$10,587,272 | \$12,124,659 | \$12,124,659 | \$0 | \$0 |
| TOTAL, ALL GENERAL REVENUE | | \$10,587,272 | \$12,124,659 | \$12,124,659 | \$0 | \$0 |
| GRAND TOTAL | | \$10,587,272 | \$12,124,659 | \$12,124,659 | \$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 | 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: 8/12/2008
 TIME: 1:47:32PM

| Agency code: 972 | Agency name: Navarro College | | | | BL 2010 | BL 2011 |
|------------------------------|------------------------------|--------------|--------------|---------|---------|---------|
| OBJECT OF EXPENSE | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 | |
| 1001 SALARIES AND WAGES | \$10,587,272 | \$12,124,659 | \$12,124,659 | \$0 | \$0 | |
| OOE Total (Excluding Riders) | \$10,587,272 | \$12,124,659 | \$12,124,659 | \$0 | \$0 | |
| OOE Total (Riders) | \$10,587,272 | \$12,124,659 | \$12,124,659 | \$0 | \$0 | |
| Grand Total | | | | | | |

3.A. STRATEGY REQUEST

DATE: 8/12/2008
 TIME: 1:54:43PM

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

Agency code: 972 Agency name: Navarro College Statewide Goal/Benchmark: 2 5
 GOAL: 1 Provide Instruction Service Categories:
 OBJECTIVE: 1 Provide Administration and Instructional Services Service: 19 Income: A.2 Age: B.3
 STRATEGY: 1 Academic Education

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|--|--------------------|--------------------|--------------------|------------|------------|
| Output Measures: | | | | | | |
| 1 | Number of Degrees or Certificates Awarded | 758.00 | 800.00 | 810.00 | 0.00 | 0.00 |
| Explanatory/Input Measures: | | | | | | |
| 1 | Percentage of Minority Students Enrolled | 29.85 % | 31.00 % | 33.00 % | 0.00 % | 0.00 % |
| 2 | Percentage of Students Enrolled Who Are Academically Disadvantaged | 25.47 % | 28.00 % | 30.00 % | 0.00 % | 0.00 % |
| 3 | Percentage of Students Enrolled Who Are Economically Disadvantaged | 35.03 % | 38.00 % | 41.00 % | 0.00 % | 0.00 % |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$6,848,880 | \$8,236,570 | \$8,236,570 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$6,848,880 | \$8,236,570 | \$8,236,570 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$6,848,880 | \$8,236,570 | \$8,236,570 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$6,848,880 | \$8,236,570 | \$8,236,570 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | | |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$6,848,880 | \$8,236,570 | \$8,236,570 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | | | | | |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |
| EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY: | | | | | | |

3.A. STRATEGY REQUEST

DATE: 8/12/2008
 TIME: 1:55:03PM

8 1st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 972 Agency name: Navarro College Statewide Goal/Benchmark: 2 5
 GOAL: 1 Provide Instruction Service Categories:
 OBJECTIVE: 1 Provide Administration and Instructional Services Service: 19 Income: A.2 Age: B.3
 STRATEGY: 2 Vocational/Technical Education

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|-----------------------------|--|--------------------|--------------------|--------------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$3,738,392 | \$3,888,089 | \$3,888,089 | \$0 | \$0 |
| | TOTAL, OBJECT OF EXPENSE | \$3,738,392 | \$3,888,089 | \$3,888,089 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$3,738,392 | \$3,888,089 | \$3,888,089 | \$0 | \$0 |
| | SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | \$3,738,392 | \$3,888,089 | \$3,888,089 | \$0 | \$0 |
| | TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | \$0 | \$0 |
| | TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | \$3,738,392 | \$3,888,089 | \$3,888,089 | \$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: 8/12/2008
TIME: 1:55:03PM

SUMMARY TOTALS:

| | | | | | |
|---|--------------|--------------|--------------|-----|-----|
| OBJECTS OF EXPENSE: | \$10,587,272 | \$12,124,659 | \$12,124,659 | \$0 | \$0 |
| METHODS OF FINANCE (INCLUDING RIDERS): | | | | \$0 | \$0 |
| METHODS OF FINANCE (EXCLUDING RIDERS): | \$10,587,272 | \$12,124,659 | \$12,124,659 | \$0 | \$0 |

FULL TIME EQUIVALENT POSITIONS:

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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2008
Time: 1:49:53PM
Page: 1 of 2

Agency Code: 972 Agency Code: Navarro College

| Total I & A Enrollment | Local Non I & A | State Enrollment | District Enrollment | Total Enrollment |
|------------------------|-----------------|------------------|---------------------|------------------|
|------------------------|-----------------|------------------|---------------------|------------------|

GENERAL REVENUE / SALARIES

Unrestricted General Revenue: 11,751,276 State Proportional Share: 69.58%
Total Salaries: 16,888,129 District Proportional Share: 30.42%

FULL TIME ACTIVES

| | | | | | |
|-------------------------------|------------|------------|------------|------------|------------|
| 1a Employee Only | 65 | 91 | 109 | 47 | 156 |
| 2a Employee and Children | 29 | 32 | 42 | 19 | 61 |
| 3a Employee and Spouse | 23 | 14 | 26 | 11 | 37 |
| 4a Employee and Family | 39 | 30 | 48 | 21 | 69 |
| 5a Eligible, Opt Out | 0 | 3 | 2 | 1 | 3 |
| 6a Eligible, Not Enrolled | 1 | 2 | 2 | 1 | 3 |
| Total for this Section | 157 | 172 | 229 | 100 | 329 |

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

157 172 229 100 329

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: 8/12/2008
 Time: 1:50:02PM
 Page: 2 of 2

Agency Code: 972

Agency Code: Navarro 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 | 65 | 91 | 109 | 47 | 156 |
| 2e Employee and Children | 29 | 32 | 42 | 19 | 61 |
| 3e Employee and Spouse | 23 | 14 | 26 | 11 | 37 |
| 4e Employee and Family | 39 | 30 | 48 | 21 | 69 |
| 5e Eligible, Opt Out | 0 | 3 | 2 | 1 | 3 |
| 6e Eligible, Not Enrolled | 1 | 2 | 2 | 1 | 3 |
| Total for this Section | 157 | 172 | 229 | 100 | 329 |

TOTAL ENROLLMENT

| | | | | | |
|-------------------------------|------------|------------|------------|------------|------------|
| 1f Employee Only | 65 | 91 | 109 | 47 | 156 |
| 2f Employee and Children | 29 | 32 | 42 | 19 | 61 |
| 3f Employee and Spouse | 23 | 14 | 26 | 11 | 37 |
| 4f Employee and Family | 39 | 30 | 48 | 21 | 69 |
| 5f Eligible, Opt Out | 0 | 3 | 2 | 1 | 3 |
| 6f Eligible, Not Enrolled | 1 | 2 | 2 | 1 | 3 |
| Total for this Section | 157 | 172 | 229 | 100 | 329 |