

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

North Central Texas College

August 31, 2008

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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 (2008-09 GAA).

**Chief Executive Office or Presiding Judge**

Eddie C. Hadlock  
Signature

Eddie Hadlock  
Printed Name

President  
Title

August 31, 2008  
Date

**Board or Commission Chair**

Bill Ledbetter  
Signature

Bill Ledbetter  
Printed Name

Board of Regents - Chairman  
Title

August 31, 2008  
Date

**Chief Financial Officer**

Janie Neighbors  
Signature

Janie Neighbors  
Printed Name

Vice President of Financial Services  
Title

August 25, 2008  
Date

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

DATE: 8/15/2008  
TIME: 3:49:56PM  
PAGE: 1 of 2

Agency code: 958

Agency name: North Central Texas College

North Central College Board of Regents:

Dr. Bill Ledbetter, Chair  
Mr. Dave Flusche, Vice-Chair  
Mr. Ken Coolen, Secretary  
Mr. Steve Gaylord  
Mr. Lynn Williams  
Ms. Patsy Wilson  
Ms. Karla Metzler

NCTC Mission Statement:

North Central Texas College is a two-year institution primarily serving residents of Cooke, Denton, and Montague counties by offering technical and academic courses for certification or associate degrees; continuing education; remedial and compensatory education consistent with open-admissions policies; and programs of counseling and guidance. The College insists on excellence in all academic areas, instruction, research, and public service. Faculty research, using the facilities provided for and consistent with the College's primary functions, is encouraged.

NCTC seeks to fulfill its mission/purpose by providing:

- 1) Quality freshman and sophomore level courses in arts and sciences which parallel the lower division offerings of four-year colleges and universities.
- 2) Quality technical education programs leading directly to careers in semi-skilled and skilled occupations, and quality technical education program up to two years in length leading to certificates and associate degrees.
- 3) Quality, flexible, and responsive continuing workforce education programs, community education programs, and community service programs for occupational and entrepreneurial skills enhancement and/or cultural enrichment.
- 4) Assistance to students in achieving their educational goals by making available quality student and educational support services.
- 5) Quality programs and services in support of adult literacy and basic skills development as a means of workforce enhancement and expanding access to higher education.
- 6) A systematic, broad-based planning, research, and evaluation process, the ongoing pursuit of institutional effectiveness and continuous improvement among programs, services, and personnel.
- 7) A qualified, competent faculty, staff, and administration who are dedicated to carrying out the role, scope, and mission of the institution as adopted by the Board.
- 8) Adequate physical and financial resources to accomplish the role, scope, and mission of the institution.
- 9) A quality general education curriculum in all associate degree programs.

Significant factors since last appropriation request:

NCTC's headcount enrollment system-wide has grown from 4,254 in Fall 2000 to 7,831 in Fall 2006. 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.

The NCTC Board of Regents has raised tuition and fees charges to students by:

- 4.65% in-district
- 6.94% out-of-district

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

DATE: 8/15/2008  
TIME: 3:50:02PM  
PAGE: 2 of 2

Agency code: 958

Agency name: North Central Texas College

7.48% out-of-state

Several factors impacted this decision. At the forefront is the critical need 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 the past three years in virtually all areas of college operations; fuel costs for college vehicles have more than doubled and utility rates have jumped 30%.

A huge impact of the increases in our student population is the ever-increasing 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 35.4% in 2009.

## NCTC Board of Regents

<u>NCTC BOARD OF REGENTS</u>	<u>Term Expires</u>	<u>Hometown</u>
<b>Dr. Bill Ledbetter - Chairman</b>	<b>2010</b>	<b>Gainesville</b>
<b>Mr. Dave Flusche, Vice Chair</b>	<b>2010</b>	<b>Muenster</b>
<b>Mr. Ken Coolen - Secretary</b>	<b>2012</b>	<b>Gainesville</b>
<b>Mr. Steve Gaylord</b>	<b>2010</b>	<b>Valley View</b>
<b>Ms. Karla Metzler</b>	<b>2014</b>	<b>Gainesville</b>
<b>Mr. Lynn Williams</b>	<b>2012</b>	<b>Valley View</b>
<b>Ms. Patsy Wilson</b>	<b>2014</b>	<b>Gainesville</b>

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

DATE: 8/15/2008  
 TIME: 3:43:38PM

Agency code: 958 Agency name: North Central Texas College

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	5,379,619	6,690,509	6,690,509	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	2,431,463	2,728,800	2,728,800	0	0
TOTAL, GOAL 1	<b>\$7,811,082</b>	<b>\$9,419,309</b>	<b>\$9,419,309</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$7,811,082</b>	<b>\$9,419,309</b>	<b>\$9,419,309</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$7,811,082</b>	<b>\$9,419,309</b>	<b>\$9,419,309</b>	<b>\$0</b>	<b>\$0</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	7,811,082	9,419,309	9,419,309	0	0
SUBTOTAL	<b>\$7,811,082</b>	<b>\$9,419,309</b>	<b>\$9,419,309</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, METHOD OF FINANCING	<b>\$7,811,082</b>	<b>\$9,419,309</b>	<b>\$9,419,309</b>	<b>\$0</b>	<b>\$0</b>

\*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: 8/15/2008  
 TIME: 3:45:55PM

Agency code: 958 Agency name: North Central Texas College

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE</u></b>					
<u>1</u> General Revenue Fund REGULAR APPROPRIATIONS	\$7,811,082	\$9,419,309	\$9,419,309	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	\$7,811,082	\$9,419,309	\$9,419,309	\$0	\$0
<b>TOTAL, ALL GENERAL REVENUE</b>	\$7,811,082	\$9,419,309	\$9,419,309	\$0	\$0
<b>GRAND TOTAL</b>	\$7,811,082	\$9,419,309	\$9,419,309	\$0	\$0

**FULL-TIME-EQUIVALENT POSITIONS**

**TOTAL, ADJUSTED FTES**

<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/4/2008  
 TIME: 5:22:42PM

Agency code: **958** Agency name: **North 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	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$5,379,619	\$6,690,509	\$6,690,509	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,379,619</b>	<b>\$6,690,509</b>	<b>\$6,690,509</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,379,619	\$6,690,509	\$6,690,509	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,379,619</b>	<b>\$6,690,509</b>	<b>\$6,690,509</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,379,619</b>	<b>\$6,690,509</b>	<b>\$6,690,509</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

DATE: 9/4/2008  
 TIME: 5:22:52PM

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: 2 Vocational/Technical Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$2,431,463	\$2,728,800	\$2,728,800	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,431,463</b>	<b>\$2,728,800</b>	<b>\$2,728,800</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,431,463	\$2,728,800	\$2,728,800	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,431,463</b>	<b>\$2,728,800</b>	<b>\$2,728,800</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,431,463</b>	<b>\$2,728,800</b>	<b>\$2,728,800</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

DATE: 9/4/2008  
TIME: 5:22:52PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	\$7,811,082	\$9,419,309	\$9,419,309	\$0	\$0
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				\$0	\$0
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	\$7,811,082	\$9,419,309	\$9,419,309	\$0	\$0
<b>FULL TIME EQUIVALENT POSITIONS:</b>	0.0	0.0	0.0	0.0	0.0

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

DATE: 8/26/2008  
 TIME: 10:22:52AM

Agency code: 958

Agency name: North Central Texas College

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u> General Revenue Fund</b>			
<i>REGULAR APPROPRIATIONS</i>			
	7,811,082	9,419,309	9,419,309
<b>TOTAL, General Revenue Fund</b>	<b>\$7,811,082</b>	<b>\$9,419,309</b>	<b>\$9,419,309</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$7,811,082</b>	<b>\$9,419,309</b>	<b>\$9,419,309</b>
<b>GRAND TOTAL</b>	<b>\$7,811,082</b>	<b>\$9,419,309</b>	<b>\$9,419,309</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
<b>Total Adjusted FTES</b>			
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Agency Code: 958

Agency Code: North Central Texas College

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment	Enrollment	District Enrollment	Total Enrollment
<b>GENERAL REVENUE / SALARIES</b>						0	0	0
Unrestricted General Revenue:	7,887,177	State Proportional Share:	62.40%			0	0	0
Total Salaries:	12,639,658	District Proportional Share:	37.60%			0	0	0
<b>FULL TIME ACTIVES</b>						0	0	0
1a Employee Only	136	27	102	61	163	0	0	0
2a Employee and Children	42	7	31	18	49	0	0	0
3a Employee and Spouse	30	3	21	12	33	0	0	0
4a Employee and Family	33	2	22	13	35	0	0	0
5a Eligible, Opt Out	0	0	0	0	0	102	61	163
6a Eligible, Not Enrolled	0	0	0	0	0	31	18	49
<b>Total for this Section</b>	<b>241</b>	<b>39</b>	<b>176</b>	<b>104</b>	<b>280</b>	21	12	33
<b>PART TIME ACTIVES</b>						22	13	35
1b Employee Only	0	0	0	0	0	0	0	0
2b Employee and Children	0	0	0	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0	176	104	280
4b Employee and Family	0	0	0	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0	102	61	163
6b Eligible, Not Enrolled	0	0	0	0	0	31	18	49
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	21	12	33
<b>Total Active Enrollment</b>	<b>241</b>	<b>39</b>	<b>176</b>	<b>104</b>	<b>280</b>	22	13	35
<b>FULL TIME RETIREES by ERS</b>						0	0	0
1c Employee Only	0	0	0	0	0	0	0	0
2c Employee and Children	0	0	0	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0	0	0	0
4c Employee and Family	0	0	0	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	176	104	280