

Administrator's Statement

7/29/2014 2:30:38PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

955 Central Texas College

Appropriations Request

Administrator's Statement

Central Texas College is a comprehensive two-year, open admissions institution which provides educational opportunities to students locally, nationally and internationally. Central Texas College is based in Killeen, Texas and serves citizens in the following counties: Bell, Burnet, Coryell, Hamilton, Lampasas, Llano, Mason, McCulloch, Mills, San Saba and Williamson. In addition to the Central Campus in Killeen, CTC Community Coordinators are located in Brady, Burnet, Gatesville, Hamilton, Lampasas, Marble Falls and San Saba. Central Texas College serves military personnel and their family members and civilians worldwide. Today, CTC consists of administrative units including the Central Campus and Service Area, the Continental Campus, the Europe Campus, the Fort Hood Campus, the Navy Campus and the Pacific Far east Campus. In addition to classes offered at CTC locations around the world, Central Texas College offers a wide range of learning opportunities for distant learners from single courses to complete certificates and degrees.

CTC's Mission and Vision:

Our Mission

Central Texas College's accessible education supports student success and employability.

Our vision:

Central Texas College fulfills the needs of our global community through engaging and innovative education.

Strategic Priorities

Priority 1 – Enhance student success and achievement

Priority 2 - Expand programs and services to students

Priority 3 - Continuous improvement of operations and services

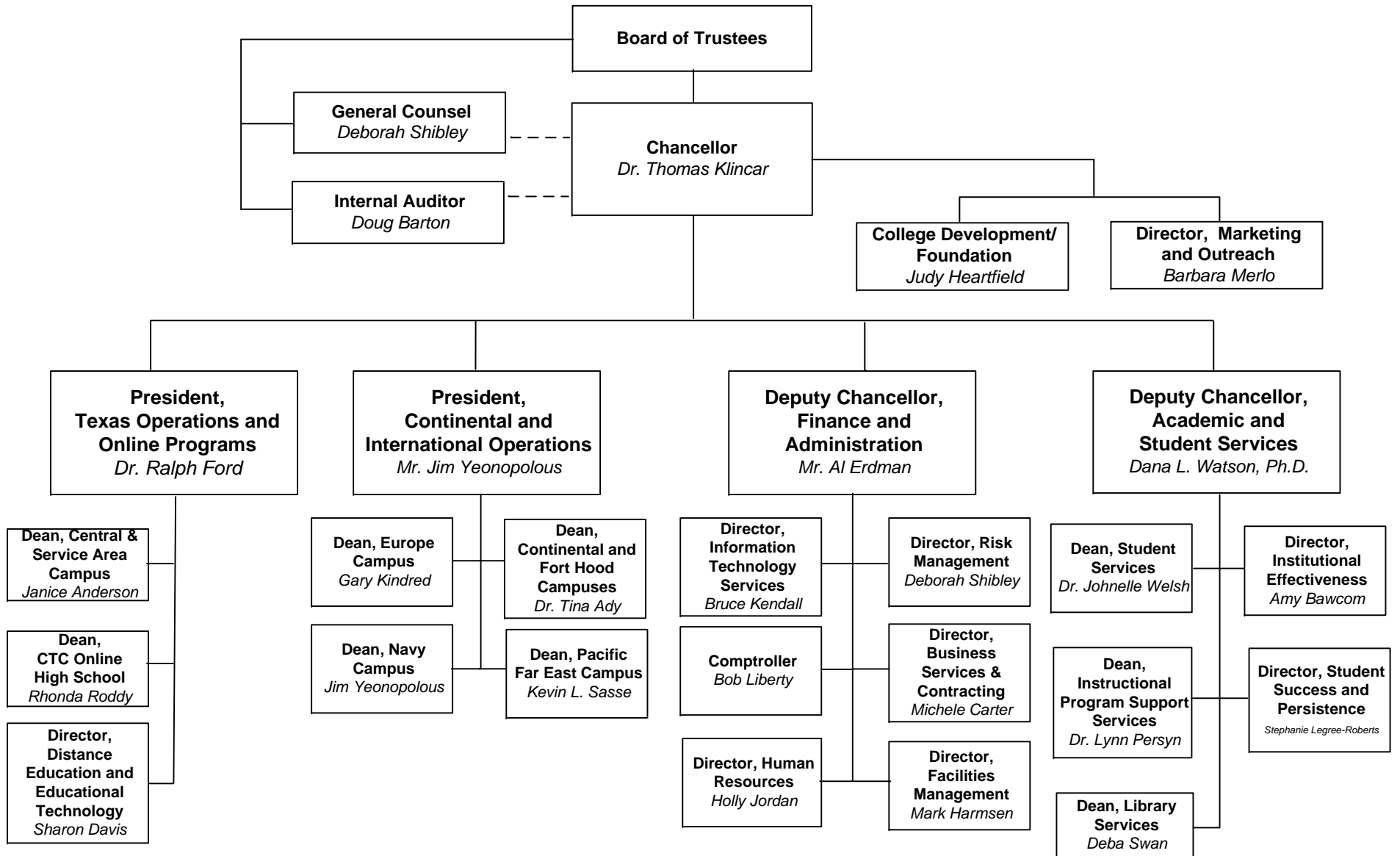
Priority 4 - Expand and modernize infrastructure and facilities

Priority 5 - Increase worldwide community presence

Although not submitted as a request in this packet, Central Texas College endorses the \$2.011 billion student success funding for the 2016-17 biennium and recommends as the Texas Association of Community Colleges July 16, 2014 letter outlines, that funding for community colleges be appropriated through three strategies:

- Core college operations
- Student Success Points
- Contact hours

Central Texas College District Organizational Structure



2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	11,717,399	0	0	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	7,792,999	0	0	0	0
3 CORE OPERATIONS	0	500,000	500,000	0	0
4 SUCCESS POINTS	0	1,931,303	1,931,303	0	0
5 CONTACT HOUR FUNDING	0	18,172,885	18,172,885	0	0
TOTAL, GOAL 1	\$19,510,398	\$20,604,188	\$20,604,188	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$19,510,398	\$20,604,188	\$20,604,188	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$19,510,398	\$20,604,188	\$20,604,188	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	19,510,398	20,604,188	20,604,188	0	0
SUBTOTAL	\$19,510,398	\$20,604,188	\$20,604,188	\$0	\$0
TOTAL, METHOD OF FINANCING	\$19,510,398	\$20,604,188	\$20,604,188	\$0	\$0

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

2.B. Summary of Base Request by Method of Finance
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Agency code: **955** Agency name: **Central Texas College**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$19,510,398	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$20,604,188	\$20,604,188	\$0	\$0
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TOTAL, General Revenue Fund

\$19,510,398	\$20,604,188	\$20,604,188	\$0	\$0
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TOTAL, ALL GENERAL REVENUE

\$19,510,398	\$20,604,188	\$20,604,188	\$0	\$0
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GRAND TOTAL

\$19,510,398	\$20,604,188	\$20,604,188	\$0	\$0
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FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **955**

Agency name: **Central Texas College**

METHOD OF FINANCING

Exp 2013

Est 2014

Bud 2015

Req 2016

Req 2017

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/29/2014

TIME : 2:30:39PM

Agency code: 955 Agency name: Central Texas College

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Instruction						
<i>1 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
3 CORE OPERATIONS	0	0	0	0	0	0
4 SUCCESS POINTS	0	0	0	0	0	0
5 CONTACT HOUR FUNDING	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
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/29/2014

TIME : 2:30:39PM

Agency code: 955 Agency name: Central Texas College

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
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

Schedule 3C: Group Insurance Data Elements (Community Colleges)
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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	266	140	406
2a Employee and Children	73	34	107
3a Employee and Spouse	43	15	58
4a Employee and Family	32	11	43
5a Eligible, Opt Out	3	2	5
6a Eligible, Not Enrolled	135	107	242
Total for this Section	552	309	861
PART TIME ACTIVES			
1b Employee Only	0	0	0
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	5	0	5
Total for this Section	5	0	5
Total Active Enrollment	557	309	866

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	0	0	0
2c Employee and Children	0	0	0
3c Employee and Spouse	0	0	0
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
PART TIME RETIREES by ERS			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Retirees Enrollment	0	0	0
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	266	140	406
2e Employee and Children	73	34	107
3e Employee and Spouse	43	15	58
4e Employee and Family	32	11	43
5e Eligible, Opt Out	3	2	5
6e Eligible, Not Enrolled	135	107	242
Total for this Section	552	309	861

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	266	140	406
2f Employee and Children	73	34	107
3f Employee and Spouse	43	15	58
4f Employee and Family	32	11	43
5f Eligible, Opt Out	3	2	5
6f Eligible, Not Enrolled	140	107	247
Total for this Section	557	309	866