LEGISLATIVE APPROPRIATION REQUEST

For Fiscal Years 2016 and 2017

Submitted to the Governor's Office of Budget and Planning and the Legislative Budget Office

By

Northeast Texas Community College

Board Members	*Dates of Terms*	*Hometown*
Dr. Dan McCauley, Chairman	2012-2018	Mt. Pleasant, Texas
Mr. Chuck Johns, Vice Chairman	2014-2020	Pittsburg, Texas
Mr. Sid Greer, Secretary	2012-2018	Daingerfield, Texas
Mr. John Bryan, Trustee	2014-2020	Naples, Texas
Gov. Bill Ratliff, Trustee	2014-2016	Mt. Pleasant, Texas
Mr. Jerry Webster, Trustee	2014-2016	Pittsburg, Texas
Mr. Robin Sharp, Trustee	2014-2020	Mt. Pleasant, Texas

Date of Submission

July 29, 2014

Signed _____ (President)

Approved _____ (Board Chairman)

LEGISLATIVE APPROPRIATION REQUEST

For Fiscal Years 2016 and 2017

TABLE OF CONTENTS

Administrator's Statement..... 1
Organization Chart..... 2
Summary of Base Request by Strategy..... 3
Summary of Base Request by Method of Finance..... 5
Summary of Base Request by Object of Expense..... 6
Summary of Total Request by Strategy..... 7
Strategy Request..... 9
Group Insurance Data Elements..... 15

Administrator's Statement

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

998 Northeast Texas Community College

Northeast Texas Community College's Campus is located approximately six miles southeast of Mt. Pleasant, Titus County, Texas. Classes are offered at alternate sites in Camp, Morris, Franklin, Red River, Titus, Upshur, and Wood Counties. The College provides associate, vocational, and continuing education courses.

ORGANIZATION OF COLLEGE

Northeast Texas Community College District was established as a public community college in an election held in Camp, Morris and Titus Counties, in 1984. The District operates as a community college district under the laws of the State of Texas. The District is governed by a seven-member Board of Trustees elected at-large by place. The Northeast Texas Community College Board of Trustees as of July, 2014 includes the following:

Dr. Dan McCauley, Chairman	Mt. Pleasant, Texas
Mr. Chuck Johns, Vice Chairman	Pittsburg, Texas
Mr. Sid Greer, Secretary	Daingerfield, Texas
Gov.Bill Ratliff, Trustee	Mt.Pleasant,Texas
Mr. John Bryan, Trustee	Naples, Texas
Mr. Robin Sharp, Trustee	Mt. Pleasant, Texas
Mr. Jerry Webster, Trustee	Pittsburg,Texas

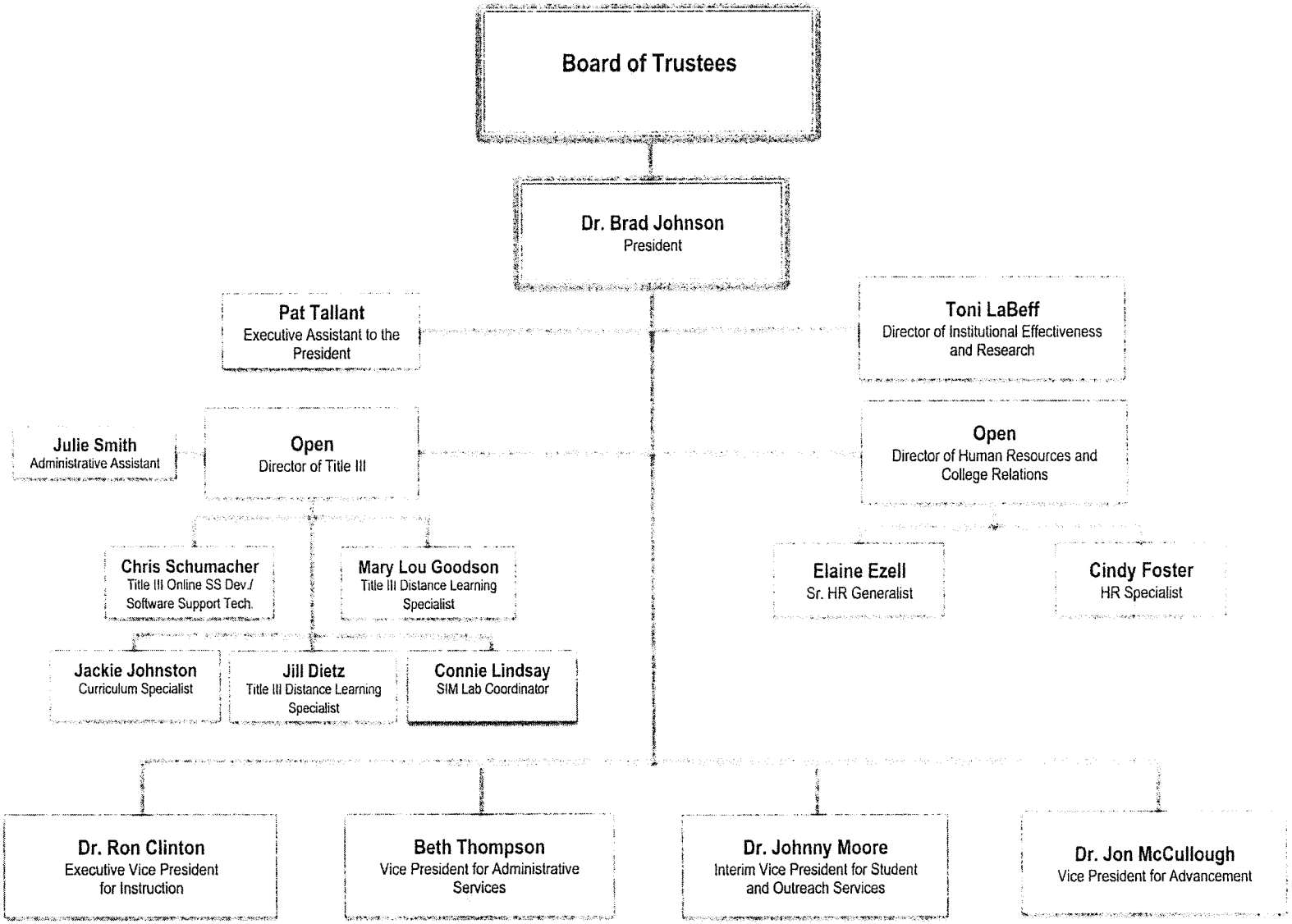
Northeast Texas Community College's service delivery area, as defined by the Texas Higher Education Coordinating Board, encompasses all of Camp, Morris, and Titus Counties and parts of Cass, Franklin, Hopkins, Upshur and Wood Counties.

Population projection statistics indicate an increase in overall population through 2030. However, the percentage of white population will decline, minority populations rising with the Hispanic population having the highest percentage increase.

Our Mission:

Northeast Texas Community College exists to provide responsible, exemplary learning opportunities.

Northeast Texas Community College endorses the $2.011 billion request for student success funding for the 2016-2017 biennium and recommends, as the July 16, 2014 letter outlines, that funding for community colleges be appropriated through three strategies: Core Operations, Student Success Points, and Contact Hour Funding.


Board of Trustees
Dr. Brad Johnson
President
Pat Tallant
Executive Assistant to the President
Toni LaBeff
Director of Institutional Effectiveness and Research
Julie Smith
Administrative Assistant
Open
Director of Title III
Open
Director of Human Resources and College Relations
Chris Schumacher
Title III Online SS Dev./ Software Support Tech.
Mary Lou Goodson
Title III Distance Learning Specialist
Elaine Ezell
Sr. HR Generalist
Cindy Foster
HR Specialist
Jackie Johnston
Curriculum Specialist
Jill Dietz
Title III Distance Learning Specialist
Connie Lindsay
SIM Lab Coordinator
Dr. Ron Clinton
Executive Vice President for Instruction
Beth Thompson
Vice President for Administrative Services
Dr. Johnny Moore
Interim Vice President for Student and Outreach Services
Dr. Jon McCullough
Vice President for Advancement

8/14

998 Northeast Texas Community College

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)	2,795,138	0	0	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	1,689,779	0	0	0	0
3 CORE OPERATIONS	0	500,000	500,000	0	0
4 SUCCESS POINTS	0	462,911	462,911	0	0
5 CONTACT HOUR FUNDING	0	3,899,207	3,899,207	0	0
TOTAL, GOAL 1	$4,484,917	$4,862,118	$4,862,118	$0	$0
TOTAL, AGENCY STRATEGY REQUEST	$4,484,917	$4,862,118	$4,862,118	$0	$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				$0	$0
GRAND TOTAL, AGENCY REQUEST	$4,484,917	$4,862,118	$4,862,118	$0	$0

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

998 Northeast Texas Community College

Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	4,484,917	4,862,118	4,862,118	0	0
SUBTOTAL	**$4,484,917**	**$4,862,118**	**$4,862,118**	**$0**	**$0**
TOTAL, METHOD OF FINANCING	**$4,484,917**	**$4,862,118**	**$4,862,118**	**$0**	**$0**

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

Agency code: **998** Agency name: **Northeast Texas Community College**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$4,484,917	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$4,862,118	$4,862,118	$0	$0
TOTAL, General Revenue Fund	**$4,484,917**	**$4,862,118**	**$4,862,118**	**$0**	**$0**
TOTAL, ALL GENERAL REVENUE	**$4,484,917**	**$4,862,118**	**$4,862,118**	**$0**	**$0**
GRAND TOTAL	**$4,484,917**	**$4,862,118**	**$4,862,118**	**$0**	**$0**
FULL-TIME-EQUIVALENT POSITIONS					
TOTAL, ADJUSTED FTES					

2.C. Summary of Base Request by Object of Expense

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

998 Northeast Texas Community College

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	$4,484,917	$4,862,118	$4,862,118	$0	$0
OOE Total (Excluding Riders)	**$4,484,917**	**$4,862,118**	**$4,862,118**	**$0**	**$0**
OOE Total (Riders)					
Grand Total	**$4,484,917**	**$4,862,118**	**$4,862,118**	**$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 : 7/28/2014
TIME : 10:29:19AM

Agency code: 998 Agency name: **Northeast Texas Community College**

Goal/*Objective*/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Instruction						
1 *Provide Administration and Instructional Services*						
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**

Agency code: **998** Agency name: **Northeast Texas Community 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						

998 Northeast Texas Community College

GOAL: 1 Provide Instruction — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Administration and Instructional Services — Service Categories:

STRATEGY: 1 Academic Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 (1)	BL 2017 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$2,795,138	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,795,138**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,795,138	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,795,138**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,795,138**	**$0**	**$0**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

998 Northeast Texas Community 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 2013	Est 2014	Bud 2015	BL 2016 (1)	BL 2017 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$1,689,779	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,689,779**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,689,779	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,689,779**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,689,779**	**$0**	**$0**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

998 Northeast Texas Community College

GOAL: 1 Provide Instruction — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Administration and Instructional Services — Service Categories:

STRATEGY: 3 Core Operations — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$500,000	$500,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$500,000**	**$500,000**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$500,000	$500,000	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$500,000**	**$500,000**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$500,000**	**$500,000**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

998 Northeast Texas Community College

GOAL: 1 Provide Instruction — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Administration and Instructional Services — Service Categories:

STRATEGY: 4 Success Points — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$462,911	$462,911	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$462,911**	**$462,911**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$462,911	$462,911	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$462,911**	**$462,911**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$462,911**	**$462,911**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

998 Northeast Texas Community College

GOAL: 1 Provide Instruction — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Administration and Instructional Services — Service Categories:

STRATEGY: 5 Contact Hour Funding — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$3,899,207	$3,899,207	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$3,899,207**	**$3,899,207**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$3,899,207	$3,899,207	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$3,899,207**	**$3,899,207**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$3,899,207**	**$3,899,207**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$4,484,917**	**$4,862,118**	**$4,862,118**	**$0**	**$0**
METHODS OF FINANCE (INCLUDING RIDERS):				**$0**	**$0**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$4,484,917**	**$4,862,118**	**$4,862,118**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

Schedule 3C: Group Insurance Data Elements (Community Colleges)
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

998 Northeast Texas Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	69	25	94
2a Employee and Children	29	10	39
3a Employee and Spouse	18	16	34
4a Employee and Family	41	8	49
5a Eligible, Opt Out	0	0	0
6a Eligible, Not Enrolled	0	0	0
Total for this Section	**157**	**59**	**216**
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 Eligble, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
Total for this Section	**0**	**0**	**0**
Total Active Enrollment	**157**	**59**	**216**

998 Northeast Texas Community College

	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 Eligble, 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 Eligble, 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	69	25	94
2e Employee and Children	29	10	39
3e Employee and Spouse	18	16	34
4e Employee and Family	41	8	49
5e Eligble, Opt Out	0	0	0
6e Eligible, Not Enrolled	0	0	0
Total for this Section	**157**	**59**	**216**

Schedule 3C: Group Insurance Data Elements (Community Colleges)
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

998 Northeast Texas Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	69	25	94
2f Employee and Children	29	10	39
3f Employee and Spouse	18	16	34
4f Employee and Family	41	8	49
5f Eligble, Opt Out	0	0	0
6f Eligible, Not Enrolled	0	0	0
Total for this Section	**157**	**59**	**216**