

Legislative Appropriations Request

For fiscal year 2016 and 2017

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

By

Clarendon College

August 4, 2014

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Administrator's Statement

8/4/2014 4:28:16PM

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

957 Clarendon College

Clarendon College is a rural comprehensive community college committed to our students success. Our College provides academic transfer courses, career and technical educational programs, continuing education, personal enrichment and strives to serve as a cultural center for our communities. Clarendon College is very committed to the “open door” philosophy upon which community colleges were established.

Clarendon College was founded in 1898 in Clarendon, Texas (Donley County) and is the oldest institution of higher education in the Texas panhandle. Currently, the College serves eight counties in the panhandle: Armstrong, Briscoe, Childress, Collingsworth, Donley, Gray, Hall, and Wheeler. The College’s service area constitutes more than 7,100 square miles with a population of more than 48,000 residents. Clarendon College is the only higher education institute within the service area and serves a critical role in the education and economic development of the area.

Clarendon College strongly agrees with TACC and its member institutions that to accomplish our mission of increasing student success, the state should continue with the new funding model implemented during the 83rd legislative session. The \$2.011 billion student success funding request for community/junior colleges should be appropriated through the three strategies in the General Appropriations Act:

- o Core college operations: \$50 million for the 2016-17 biennium. Clarendon College is a small rural college and this appropriation accounts for almost 11% of Clarendon College’s revenue. With our tuition and tax rates considered some of the highest in the state, this amount is crucial to our continued success.
- o Contact hours: 90% of remaining funds. Clarendon College is working hard to increase enrollment at our four sites and meeting the changing educational needs of our constituents.
- o Student Success Points: the remaining 10% of funds; these success points should be funded at a rate that is no less than the rate funded for the previous biennium (\$185 per success point). Although Clarendon College stands to lose revenue with this model, we are committed to increasing these standards and recovering the funds. Clarendon College is committed to working alongside with our service area ISDs to meet the needs of their students in regards to HB 5. This has meant expanding Career and Technical Educational opportunities to the districts as well as working with their faculty to create curriculum to meet the college readiness standards established by HB 5.

Clarendon College is committed to working with TACC, our elected officials, and the Legislative Budget Board during the 84th Legislature.

CLARENDON COLLEGE
Board of Regents

Board Members	Officers	Term of Office	Hometown
Dr. John Howard	Chairman	2006-2020	Clarendon, TX
Jerry Woodard	Vice-Chairman	2006-2018	Clarendon, TX
Delbert Robertson	Secretary	1964-2018	Clarendon, TX
Doug Lowe		1994-2018	Clarendon, TX
Jack Moreman		1996-2020	Clarendon, TX
Ruth Robinson		1998-2016	Clarendon, TX
Dr. William A. Sansing		2001-2020	Clarendon, TX
Mary Ellen Shields		1998-2016	Clarendon, TX
Tex Selvidge		2012-2016	Clarendon, TX

CLARENDON COLLEGE
Administration

Dr. Robert K. Riza	President
Tex Buckhaults	Vice President of Student Services
Dr. Roger C. Schustereit	Vice President of Instruction (Interim)
Vacant	Vice President of Administrative Services
Brad Vanden Boogaard	Athletic Director

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

8/4/2014 4:39:18PM

957 Clarendon College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	22	12	34
2a Employee and Children	11	0	11
3a Employee and Spouse	9	1	10
4a Employee and Family	12	0	12
5a Eligible, Opt Out	0	0	0
6a Eligible, Not Enrolled	0	0	0
Total for this Section	54	13	67
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	0	0	0
Total for this Section	0	0	0
Total Active Enrollment	54	13	67

957 Clarendon 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 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	22	12	34
2e Employee and Children	11	0	11
3e Employee and Spouse	9	1	10
4e Employee and Family	12	0	12
5e Eligible, Opt Out	0	0	0
6e Eligible, Not Enrolled	0	0	0
Total for this Section	54	13	67

957 Clarendon College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	22	12	34
2f Employee and Children	11	0	11
3f Employee and Spouse	9	1	10
4f Employee and Family	12	0	12
5f Eligible, Opt Out	0	0	0
6f Eligible, Not Enrolled	0	0	0
Total for this Section	54	13	67

2.A. Summary of Base Request by Strategy

8/4/2014 4:28:17PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

957 Clarendon 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)	1,532,376	0	0	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	826,700	0	0	0	0
4 CORE OPERATIONS	0	500,000	500,000	0	0
5 SUCCESS POINTS	0	231,745	231,745	0	0
6 CONTACT HOUR FUNDING	0	1,753,348	1,753,348	0	0
TOTAL, GOAL 1	\$2,359,076	\$2,485,093	\$2,485,093	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$2,359,076	\$2,485,093	\$2,485,093	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$2,359,076	\$2,485,093	\$2,485,093	\$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

8/4/2014 4:28:17PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

957 Clarendon College

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	2,359,076	2,485,093	2,485,093	0	0
SUBTOTAL	\$2,359,076	\$2,485,093	\$2,485,093	\$0	\$0
TOTAL, METHOD OF FINANCING	\$2,359,076	\$2,485,093	\$2,485,093	\$0	\$0

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

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

DATE : 8/4/2014
 TIME : 4:28:17PM

Agency code: 957 Agency name: Clarendon 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
4 CORE OPERATIONS	0	0	0	0	0	0
5 SUCCESS POINTS	0	0	0	0	0	0
6 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 : 8/4/2014

TIME : 4:28:17PM

Agency code: 957 Agency name: Clarendon 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

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2014 4:28:17PM

Agency code: **957** Agency name: **Clarendon 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)

\$2,359,076	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$2,485,093	\$2,485,093	\$0	\$0
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TOTAL, General Revenue Fund

\$2,359,076	\$2,485,093	\$2,485,093	\$0	\$0
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TOTAL, ALL GENERAL REVENUE

\$2,359,076	\$2,485,093	\$2,485,093	\$0	\$0
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GRAND TOTAL

\$2,359,076	\$2,485,093	\$2,485,093	\$0	\$0
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FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

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

8/4/2014 4:28:17PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **957**

Agency name: **Clarendon College**

METHOD OF FINANCING

Exp 2013

Est 2014

Bud 2015

Req 2016

Req 2017

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**