

Administrator's Statement

8/1/2014 10:55:36AM

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

958 North Central Texas College

NCTC BOARD OF REGENTS	TERM EXPIRES	HOMETOWN
Dr. Bill Ledbetter, Chair	2017	Gainesville
Mr. Dave Flusche, Vice-Chair	2015	Muenster
Ms. Karla Metzler, Secretary	2015	Gainesville
Ms. Christy Morris	2019	Gainesville
Ms. Patsy Wilson	2015	Gainesville
Ms. Matthew Chalmers	2019	Gainesville
Mr. Richard Haayen	2017	Gainesville

NCTC Mission Statement:

North Central Texas College (NCTC) is dedicated to student success and instructional excellence. NCTC encourages student achievement by providing affordable, quality learning environments, and comprehensive student support services, and public services.

North Central Texas College fulfills its mission by offering programs leading to associate degrees and certificates and by providing:

- * University Transfer Education
- * General Education
- * Workforce & Technical Education
- * Developmental Education
- * Student Development
- * Continuing Education
- * Community Education
- * Competent Faculty, Staff & Administration
- * Adequate Physical and Financial Resources

Significant factors since last appropriation request:

NCTC's headcount enrollment system-wide has increased over 27%, from 8,108 in Fall 2008 to 10,320 in Fall 2013. NCTC was one of the few community colleges experiencing enrollment growth over the last base period. All indications are that enrollment will continue to increase due to one of the counties in the NCTC service area (Denton County) holding the distinction of being the fastest growing county.

Since Fall 2008, the NCTC Board of Regents has raised tuition and fees charges to students by:

- 30% in-district
- 36% out-of-district
- 45% out-of-state

Several factors impacted their decision. At the forefront was the decline of state funding which challenged the institution to keep up with the needs of increasing enrollment while at the same time coping with the rising cost of instruction. The critical need is ever present 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

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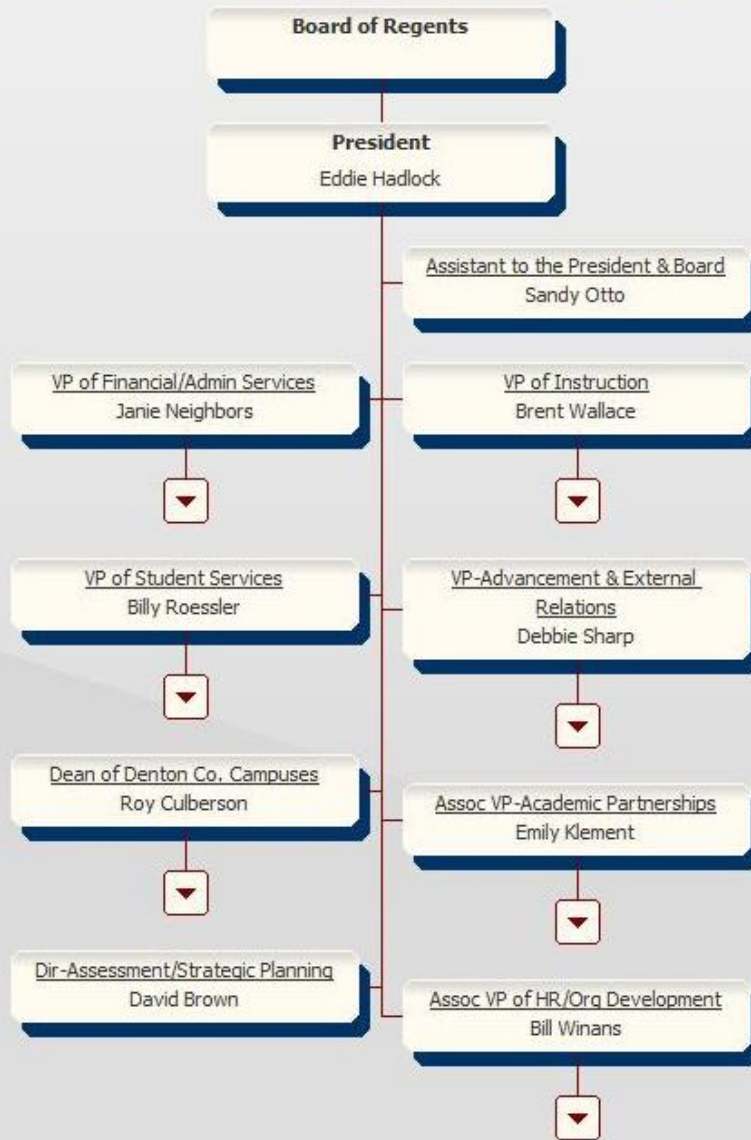
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significantly over the past three years in virtually all areas of college operations.

A huge impact of the increases in our student population is the corresponding 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 funding used to help pay instructional costs has been cut in half, as a percent of budgeted revenue, from 52.5% in 1994 to 26.08% for 2014.

North Central Texas Community College District endorses the \$2.011 billion request for student success funding for the 2016-17 biennium and recommends, as the July 16, 2014 letter outlines, that funding for community colleges continues to be appropriated through three strategies: Core Operations, Student Success Points, and Contact Hour funding.

North Central Texas College



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)	7,410,807	0	0	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	2,690,409	0	0	0	0
3 CORE OPERATIONS	0	500,000	500,000	0	0
4 SUCCESS POINTS	0	1,139,502	1,139,502	0	0
5 CONTACT HOUR FUNDING	0	9,679,625	9,679,625	0	0
TOTAL, GOAL 1	\$10,101,216	\$11,319,127	\$11,319,127	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$10,101,216	\$11,319,127	\$11,319,127	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$10,101,216	\$11,319,127	\$11,319,127	\$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	10,101,216	11,319,127	11,319,127	0	0
SUBTOTAL	\$10,101,216	\$11,319,127	\$11,319,127	\$0	\$0
TOTAL, METHOD OF FINANCING	\$10,101,216	\$11,319,127	\$11,319,127	\$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: **958** Agency name: **North 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)

\$10,101,216	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$11,319,127	\$11,319,127	\$0	\$0
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TOTAL, General Revenue Fund

\$10,101,216	\$11,319,127	\$11,319,127	\$0	\$0
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TOTAL, ALL GENERAL REVENUE

\$10,101,216	\$11,319,127	\$11,319,127	\$0	\$0
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GRAND TOTAL

\$10,101,216	\$11,319,127	\$11,319,127	\$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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Agency code: **958**

Agency name: **North Central Texas College**

METHOD OF FINANCING

Exp 2013

Est 2014

Bud 2015

Req 2016

Req 2017

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

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

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OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$10,101,216	\$11,319,127	\$11,319,127	\$0	\$0
OOE Total (Excluding Riders)	\$10,101,216	\$11,319,127	\$11,319,127	\$0	\$0
OOE Total (Riders)					
Grand Total	\$10,101,216	\$11,319,127	\$11,319,127	\$0	\$0

2.F. Summary of Total Request by Strategy
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DATE : 8/1/2014
 TIME : 10:55:39AM

Agency code: 958 Agency name: North Central Texas 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

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
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DATE : 8/1/2014
 TIME : 10:55:39AM

Agency code: 958 Agency name: North 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	159	31	190
2a Employee and Children	46	2	48
3a Employee and Spouse	28	6	34
4a Employee and Family	45	6	51
5a Eligible, Opt Out	1	0	1
6a Eligible, Not Enrolled	7	0	7
Total for this Section	286	45	331
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	286	45	331

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	63	6	69
2c Employee and Children	3	0	3
3c Employee and Spouse	0	1	1
4c Employee and Family	0	1	1
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	66	8	74
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	66	8	74
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	222	37	259
2e Employee and Children	49	2	51
3e Employee and Spouse	28	7	35
4e Employee and Family	45	7	52
5e Eligible, Opt Out	1	0	1
6e Eligible, Not Enrolled	7	0	7
Total for this Section	352	53	405

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	222	37	259
2f Employee and Children	49	2	51
3f Employee and Spouse	28	7	35
4f Employee and Family	45	7	52
5f Eligible, Opt Out	1	0	1
6f Eligible, Not Enrolled	7	0	7
Total for this Section	352	53	405