

Legislative Appropriations Request
For Fiscal Years 2018 and 2019

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

By

North Central Texas College

August 3, 2016



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 PDF file submitted via the LBB Document Submission application 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 (2012-13 GAA).

Chief Executive Office or Presiding Judge



Signature

G. Brent Wallace, Ph.D.

Printed Name

President

Title

August 3, 2016

Date

Board or Commission Chair



Signature

Karla Metzler

Printed Name

Board Chair

Title

August 3, 2016

Date

Chief Financial Officer



Signature

Janie Neighbors, Ed.D.

Printed Name

Vice President of Fiscal Affairs

Title

August 3, 2016

Date

TABLE OF CONTENTS

Certificate of Dual LAR Submissions 1

Administrator’s Statement 2

2.A. Summary of Base Request by Strategy 4

2.B. Summary of Base Request by Method of Finance 6

2.F. Summary of Total Request by Strategy 7

Schedule 3C: Group Insurance Data Elements 9

958 North Central Texas College

NCTC BOARD OF REGENTS	TERM EXPIRES	HOMETOWN
Ms. Karla Metzler, Chair	2021	Gainesville
Dr. Bill Ledbetter, Vice-Chair	2017	Gainesville
Ms. Christy Morris, Secretary	2019	Gainesville
Ms. Patsy Wilson	2021	Gainesville
Ms. Matthew Chalmers	2019	Gainesville
Mr. Richard Haayen	2017	Gainesville
Mr. Jon Grime	2021	Muenster

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, 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 peaked at 10,335 in Fall 2013 during the height of the state's economic downturn; as expected, enrollment dropped once the economy started to rebound, 166 students in Fall 2014 and another 460 students in Fall 2015, to an enrollment of 9,533. This headcount still represents a 30% increase from Fall 2006. Current indications are that enrollment may increase due to Denton County, one of the counties in the NCTC service area, holding the distinction of being one of the fastest growing counties in the state.

Since Fall 2011, the NCTC Board of Regents has raised tuition and fees charges to students by:

- 67% in-district
- 44% out-of-district
- 56% out-of-state

Several factors impacted their decision. At the forefront was the decline of state funding levels which challenged the institution to cope with the 10-year upward spiral of enrollment and the rising costs 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 district-wide 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

Administrator's Statement

8/3/2016 9:50:22AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

958 North Central Texas College

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.

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 trends of most all operating costs, the state funding used to help pay instructional costs has been cut more than half, as a percent of budgeted revenue, from 52.5% in 1994 to 24.55% for 2016.

North Central Texas Community College District endorses the \$1.83 billion request for student success funding for the 2018-19 biennium and recommends, as the July 28, 2016 letter outlines, that funding for community colleges continue to be appropriated through three strategies: Core Operations, Student Success Points, and Contact Hour funding. The institution also supports the recommended increase of \$250,000 per district per year for Core Operations.

State funding will enable Community College Districts to address the specific postsecondary education and workforce training needs of their local communities. Below is a typology of the investments to be supported from the additional state funds for NCTC.

FY 2018 and FY 2019 Investments:

- * Dual Credit, including academies and expansion of dual credit career and technical education
- * Curriculum alignment between high schools, NCTC and university partners
- * Contextualize prior learning assessment for credit
- * New retention strategies incorporating technology solutions for faculty, counselors, and advisors
- * Enhanced learning experiences built off of mastery curriculum and workplace experiences

2.A. Summary of Base Request by Strategy

8/3/2016 12:59:56PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

958 North Central Texas College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS	500,000	500,000	500,000	0	0
2 SUCCESS POINTS	1,012,449	1,259,740	1,259,740	0	0
3 CONTACT HOUR FUNDING	9,679,625	9,457,033	9,457,033	0	0
TOTAL, GOAL 1	\$11,192,074	\$11,216,773	\$11,216,773	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$11,192,074	\$11,216,773	\$11,216,773	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$11,192,074	\$11,216,773	\$11,216,773	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	11,192,074	11,216,773	11,216,773	0	0
SUBTOTAL	\$11,192,074	\$11,216,773	\$11,216,773	\$0	\$0
TOTAL, METHOD OF FINANCING	\$11,192,074	\$11,216,773	\$11,216,773	\$0	\$0

2.A. Summary of Base Request by Strategy

8/3/2016 12:59:56PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

958 North Central Texas College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2016 12:59:57PM

Agency code: **958**

Agency name: **North Central Texas College**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2016-17 GAA)					
	\$11,192,074	\$11,216,773	\$11,216,773	\$0	\$0
TOTAL, General Revenue Fund	\$11,192,074	\$11,216,773	\$11,216,773	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$11,192,074	\$11,216,773	\$11,216,773	\$0	\$0
GRAND TOTAL	\$11,192,074	\$11,216,773	\$11,216,773	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

NUMBER OF 100% FEDERALLY FUNDED FTES

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2016
 TIME : 12:59:57PM

Agency code: 958 Agency name: North Central Texas College

<i>Goal/Objective/STRATEGY</i>	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0	0
3 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
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2016
 TIME : 12:59:57PM

Agency code: 958 Agency name: North Central Texas College

<i>Goal/Objective/STRATEGY</i>	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
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)
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2016 1:01:52PM

958 North Central Texas College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	183	27	210
2a Employee and Children	55	4	59
3a Employee and Spouse	41	2	43
4a Employee and Family	53	7	60
5a Eligible, Opt Out	0	0	0
6a Eligible, Not Enrolled	5	0	5
Total for this Section	337	40	377
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	337	40	377

Schedule 3C: Group Insurance Data Elements (Community Colleges)
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 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2016 1:01:52PM

958 North Central Texas 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	183	27	210
2e Employee and Children	55	4	59
3e Employee and Spouse	41	2	43
4e Employee and Family	53	7	60
5e Eligible, Opt Out	0	0	0
6e Eligible, Not Enrolled	5	0	5
Total for this Section	337	40	377

Schedule 3C: Group Insurance Data Elements (Community Colleges)
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8/3/2016 1:01:52PM

958 North Central Texas College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	183	27	210
2f Employee and Children	55	4	59
3f Employee and Spouse	41	2	43
4f Employee and Family	53	7	60
5f Eligible, Opt Out	0	0	0
6f Eligible, Not Enrolled	5	0	5
Total for this Section	337	40	377