

**Legislative Appropriations  
Request for Fiscal Years  
2018 and 2019**

Submitted to the  
Office of the Governor, Budget Division,  
and the Legislative Budget Board

by

Clarendon College

August 5, 2016

**Administrator's Statement**

8/5/2016 4:50:33PM

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

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**957 Clarendon College**

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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.

Currently, the College serves eight counties in the panhandle: Armstrong, Briscoe, Childress, Collingsworth, Donley, Gray, Hall, and Wheeler, while providing dual credit and Early College High School services in Roberts and Carson counties as well. 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 and its Board of Regents fully support the \$1.8 billion formula funding request that was detailed in the July 28th letter from the Texas Association of Community Colleges.

With the continued support of the state of Texas, Clarendon College is committed to:

Recruiting and retaining a qualified faculty –

This allows Clarendon College to expand its dual credit offerings to its service area high schools, and

Allows Clarendon College to expand its Career and Technical Education programs.

Continue our ISD Partnerships that are proven to increase College Readiness of our students.

Increase the completion of Occupational Skills Awards in our high schools, allowing our graduates the opportunities to have living wage jobs, or to return and complete additional training in our CTE programs

Maintain our Gateway Course/Developmental Education program that is getting Tier I DE students through college level courses

Continue to provide qualified healthcare professionals to our local areas through our Allied Health Programs: LVN, LVN to RN (Bridge), and ADN Program. Allowing our ADN graduates direct acceptance into the Texas Tech University School of Nursing's BSN Program.

Clarendon College is prepared to work with our constituents to meet the educational needs of our local student population.



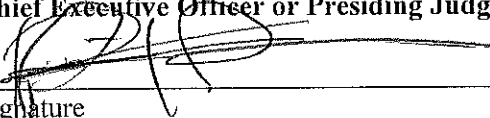
## CERTIFICATE

Agency Name Clarendon College

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, 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 Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

Chief Executive Officer or Presiding Judge

  
Signature

Dr. Robert K. Riza

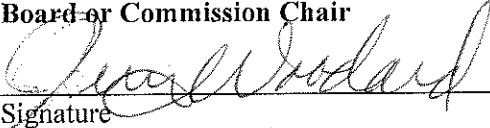
Printed Name

President/CEO

Title

8/4/16  
Date

Board or Commission Chair

  
Signature

Mr. Jerry Woodard

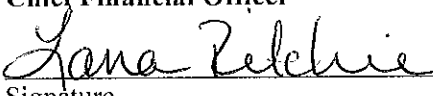
Printed Name

Board Chair

Title

8/4/16  
Date

Chief Financial Officer

  
Signature

Lana Ritchie

Printed Name

Vice President of Administrative Services

Title

8/4/16  
Date

2.A. Summary of Base Request by Strategy

8/5/2016 4:50:34PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

957 Clarendon College

| Goal / Objective / STRATEGY                                | Exp 2015           | Est 2016           | Bud 2017           | Req 2018   | Req 2019   |
|--|--------------------|--------------------|--------------------|------------|------------|
| <b>1</b> Provide Instruction                               |                    |                    |                    |            |            |
| <b>1</b> Provide Administration and Instructional Services |                    |                    |                    |            |            |
| <b>1 CORE OPERATIONS</b> (1)                               | 500,000            | 500,000            | 500,000            | 0          | 0          |
| <b>2 SUCCESS POINTS</b> (1)                                | 231,745            | 219,909            | 219,909            | 0          | 0          |
| <b>3 CONTACT HOUR FUNDING</b> (1)                          | 1,753,348          | 1,848,882          | 1,848,881          | 0          | 0          |
| <b>TOTAL, GOAL</b> <b>1</b>                                | <b>\$2,485,093</b> | <b>\$2,568,791</b> | <b>\$2,568,790</b> | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, AGENCY STRATEGY REQUEST</b>                      | <b>\$2,485,093</b> | <b>\$2,568,791</b> | <b>\$2,568,790</b> | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>         |                    |                    |                    | <b>\$0</b> | <b>\$0</b> |
| <b>GRAND TOTAL, AGENCY REQUEST</b>                         | <b>\$2,485,093</b> | <b>\$2,568,791</b> | <b>\$2,568,790</b> | <b>\$0</b> | <b>\$0</b> |
| <b><u>METHOD OF FINANCING:</u></b>                         |                    |                    |                    |            |            |
| <b>General Revenue Funds:</b>                              |                    |                    |                    |            |            |
| 1 General Revenue Fund                                     | 2,485,093          | 2,568,791          | 2,568,790          | 0          | 0          |
| <b>SUBTOTAL</b>  | <b>\$2,485,093</b> | <b>\$2,568,791</b> | <b>\$2,568,790</b> | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCING</b>                          | <b>\$2,485,093</b> | <b>\$2,568,791</b> | <b>\$2,568,790</b> | <b>\$0</b> | <b>\$0</b> |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

**2.A. Summary of Base Request by Strategy**

8/5/2016 4:50:34PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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**957 Clarendon College**

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| <b>Goal / Objective / STRATEGY</b> | <b>Exp 2015</b> | <b>Est 2016</b> | <b>Bud 2017</b> | <b>Req 2018</b> | <b>Req 2019</b> |
|------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|

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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)

8/5/2016 4:50:34PM

| Agency code: 957                                    |                             | Agency name: Clarendon College |                    |                    |            |            |
|---|-----------------------------|--------------------------------|--------------------|--------------------|------------|------------|
| METHOD OF FINANCING                                 |                             | Exp 2015                       | Est 2016           | Bud 2017           | Req 2018   | Req 2019   |
| <b><u>GENERAL REVENUE</u></b>                       |                             |                                |                    |                    |            |            |
| <b><u>1</u></b> General Revenue Fund                |                             |                                |                    |                    |            |            |
| REGULAR APPROPRIATIONS                              |                             |                                |                    |                    |            |            |
| Regular Appropriations From MOF Table (2014-15 GAA) |                             |                                |                    |                    |            |            |
|   |                             | \$2,485,093                    | \$0                | \$0                | \$0        | \$0        |
| Regular Appropriations from MOF Table (2016-17 GAA) |                             |                                |                    |                    |            |            |
|   |                             | \$0                            | \$2,568,791        | \$2,568,790        | \$0        | \$0        |
| <b>TOTAL,</b>                                       | <b>General Revenue Fund</b> | <b>\$2,485,093</b>             | <b>\$2,568,791</b> | <b>\$2,568,790</b> | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, ALL</b>                                   | <b>GENERAL REVENUE</b>      | <b>\$2,485,093</b>             | <b>\$2,568,791</b> | <b>\$2,568,790</b> | <b>\$0</b> | <b>\$0</b> |
| <b>GRAND TOTAL</b>                                  |                             | <b>\$2,485,093</b>             | <b>\$2,568,791</b> | <b>\$2,568,790</b> | <b>\$0</b> | <b>\$0</b> |
| <b>FULL-TIME-EQUIVALENT POSITIONS</b>               |                             |                                |                    |                    |            |            |
| <b>TOTAL, ADJUSTED FTES</b>                         |                             |                                |                    |                    |            |            |

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

8/5/2016 4:50:34PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **957**

Agency name: **Clarendon College**

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**METHOD OF FINANCING**

**Exp 2015**

**Est 2016**

**Bud 2017**

**Req 2018**

**Req 2019**

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**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 : 8/5/2016

TIME : 4:50:35PM

Agency code: 957 Agency name: Clarendon College

| <b>Goal/Objective/STRATEGY</b>                             | <b>Base<br/>2018</b> | <b>Base<br/>2019</b> | <b>Exceptional<br/>2018</b> | <b>Exceptional<br/>2019</b> | <b>Total Request<br/>2018</b> | <b>Total Request<br/>2019</b> |
|--|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| <b>1</b> Provide Instruction                               |                      |                      |                             |                             |                               |                               |
| <i>1 Provide Administration and Instructional Services</i> |                      |                      |                             |                             |                               |                               |
| <b>1</b> CORE OPERATIONS                                   | \$0                  | \$0                  | \$0                         | \$0                         | \$0                           | \$0                           |
| <b>2</b> SUCCESS POINTS                                    | 0                    | 0                    | 0                           | 0                           | 0                             | 0                             |
| <b>3</b> CONTACT HOUR FUNDING                              | 0                    | 0                    | 0                           | 0                           | 0                             | 0                             |
| <b>TOTAL, GOAL 1</b>                                       | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$0</b>                    | <b>\$0</b>                    |
| <b>TOTAL, AGENCY<br/>STRATEGY REQUEST</b>                  | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$0</b>                    | <b>\$0</b>                    |
| <b>TOTAL, AGENCY RIDER<br/>APPROPRIATIONS REQUEST</b>      |                      |                      |                             |                             |                               |                               |
| <b>GRAND TOTAL, AGENCY REQUEST</b>                         | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$0</b>                    | <b>\$0</b>                    |



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

DATE : 8/5/2016

TIME : 4:50:35PM

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Agency code: 957                      Agency name: Clarendon College

| <b>Goal/Objective/STRATEGY</b>    | <b>Base<br/>2018</b> | <b>Base<br/>2019</b> | <b>Exceptional<br/>2018</b> | <b>Exceptional<br/>2019</b> | <b>Total Request<br/>2018</b> | <b>Total Request<br/>2019</b> |
|-----------------------------------|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| <b>General Revenue Funds:</b>     |                      |                      |                             |                             |                               |                               |
| 1 General Revenue Fund            | \$0                  | \$0                  | \$0                         | \$0                         | \$0                           | \$0                           |
|                                   | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$0</b>                    | <b>\$0</b>                    |
| <b>TOTAL, METHOD OF FINANCING</b> | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$0</b>                    | <b>\$0</b>                    |

**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)

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|                                | Total I & A<br>Enrollment | Local Non I & A | Total<br>Enrollment |
|--------------------------------|---------------------------|-----------------|---------------------|
| <b>FULL TIME ACTIVES</b>       |                           |                 |                     |
| 1a Employee Only               | 36                        | 16              | 52                  |
| 2a Employee and Children       | 13                        | 0               | 13                  |
| 3a Employee and Spouse         | 7                         | 3               | 10                  |
| 4a Employee and Family         | 14                        | 0               | 14                  |
| 5a Eligible, Opt Out           | 0                         | 0               | 0                   |
| 6a Eligible, Not Enrolled      | 0                         | 0               | 0                   |
| <b>Total for this Section</b>  | <b>70</b>                 | <b>19</b>       | <b>89</b>           |
| <b>PART TIME ACTIVES</b>       |                           |                 |                     |
| 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                   |
| <b>Total for this Section</b>  | <b>0</b>                  | <b>0</b>        | <b>0</b>            |
| <b>Total Active Enrollment</b> | <b>70</b>                 | <b>19</b>       | <b>89</b>           |

## 957 Clarendon College

|                                   | Total I & A<br>Enrollment | Local Non I & A | Total<br>Enrollment |
|-----------------------------------|---------------------------|-----------------|---------------------|
| <b>FULL TIME RETIREES by ERS</b>  |                           |                 |                     |
| 1c Employee Only                  | 24                        | 2               | 26                  |
| 2c Employee and Children          | 1                         | 0               | 1                   |
| 3c Employee and Spouse            | 8                         | 1               | 9                   |
| 4c Employee and Family            | 0                         | 0               | 0                   |
| 5c Eligible, Opt Out              | 0                         | 0               | 0                   |
| 6c Eligible, Not Enrolled         | 0                         | 0               | 0                   |
| <b>Total for this Section</b>     | <b>33</b>                 | <b>3</b>        | <b>36</b>           |
| <b>PART TIME RETIREES by ERS</b>  |                           |                 |                     |
| 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                   |
| <b>Total for this Section</b>     | <b>0</b>                  | <b>0</b>        | <b>0</b>            |
| <b>Total Retirees Enrollment</b>  | <b>33</b>                 | <b>3</b>        | <b>36</b>           |
| <b>TOTAL FULL TIME ENROLLMENT</b> |                           |                 |                     |
| 1e Employee Only                  | 60                        | 18              | 78                  |
| 2e Employee and Children          | 14                        | 0               | 14                  |
| 3e Employee and Spouse            | 15                        | 4               | 19                  |
| 4e Employee and Family            | 14                        | 0               | 14                  |
| 5e Eligible, Opt Out              | 0                         | 0               | 0                   |
| 6e Eligible, Not Enrolled         | 0                         | 0               | 0                   |
| <b>Total for this Section</b>     | <b>103</b>                | <b>22</b>       | <b>125</b>          |

957 Clarendon College

|                               | Total I & A<br>Enrollment | Local Non I & A | Total<br>Enrollment |
|-------------------------------|---------------------------|-----------------|---------------------|
| <b>TOTAL ENROLLMENT</b>       |                           |                 |                     |
| 1f Employee Only              | 60                        | 18              | 78                  |
| 2f Employee and Children      | 14                        | 0               | 14                  |
| 3f Employee and Spouse        | 15                        | 4               | 19                  |
| 4f Employee and Family        | 14                        | 0               | 14                  |
| 5f Eligible, Opt Out          | 0                         | 0               | 0                   |
| 6f Eligible, Not Enrolled     | 0                         | 0               | 0                   |
| <b>Total for this Section</b> | <b>103</b>                | <b>22</b>       | <b>125</b>          |

**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2016  
 TIME: 4:50:35PM

Agency code: 957

Agency name:  
**Clarendon College**

| CODE                        | DESCRIPTION                       |   | Excp 2018                           | Excp 2019       |
|-----------------------------|-----------------------------------|---|-------------------------------------|-----------------|
|                             |                                   | <b>Item Name:</b>   | Accelerated Developmental Education |                 |
|                             |                                   | <b>Item Priority:</b>   | 1                                   |                 |
|                             |                                   | <b>IT Component:</b>  | No                                  |                 |
|                             |                                   | <b>Anticipated Out-year Costs:</b>                                | No                                  |                 |
|                             |                                   | <b>Involve Contracts &gt; \$50,000:</b>                           | No                                  |                 |
|                             |                                   | <b>Includes Funding for the Following Strategy or Strategies:</b> | 01-01-01 Core Operations            |                 |
| <b>OBJECTS OF EXPENSE:</b>  |                                   |   |                                     |                 |
| 1001                        | SALARIES AND WAGES                |   | 75,000                              | 75,000          |
| 2003                        | CONSUMABLE SUPPLIES               |   | 5,000                               | 5,000           |
| 2005                        | TRAVEL                            |   | 10,000                              | 10,000          |
|                             | <b>TOTAL, OBJECT OF EXPENSE</b>   |   | <b>\$90,000</b>                     | <b>\$90,000</b> |
| <b>METHOD OF FINANCING:</b> |                                   |   |                                     |                 |
| 1                           | General Revenue Fund              |   | 90,000                              | 90,000          |
|                             | <b>TOTAL, METHOD OF FINANCING</b> |   | <b>\$90,000</b>                     | <b>\$90,000</b> |

**DESCRIPTION / JUSTIFICATION:**

Accelerated Course Completion

**EXTERNAL/INTERNAL FACTORS:**

Major accomplishments to date and expected over the next two years: Decrease time spent to graduation.  
 Year established and funding source prior to receiving special item funding: 2014, Instruction General Budget  
 Formula funding: No  
 Non-general revenue sources of funding: No  
 Consequences of not funding: Limited program expansion

**957 Clarendon College**

**Special Item:**     1       **Accelerated Developmental Education**

**(1) Year Special Item:**                     18  
 Original Appropriations:   \$180,000

**(2) Mission of Special Item:**

**(3) (a) Major Accomplishments to Date:**

In Fall 2014, Clarendon College piloted a new Developmental Math program that was developed in an effort to decrease the time to completion. The concept of this new program consists of mainstreaming all students that do not pass the Math component of the TSI Assessment by placing them in college-level Math courses alongside students that are TSI complete in Mathematics. This approach eliminates the multi-semester developmental course sequence and allows the developmental students to complete their remediation and the college-level Math course in one semester. Students in the Fall 2014 pilot showed a greater success rate in the college-level Math course in one semester than students previously enrolled in a traditional multi- semester developmental course sequence the previous fall. In Fall 2014, 64 students were placed into a college-level Math course paired with a required three-hour developmental lab and weekly tutorials. Of these students, 32 successfully completed the college-level Math course in the first semester representing a 50% completion rate compared to the 18% completion rate for students under the previous program.

Table 1: Student results from the Fall 2014 Pilot

| Placement Level | Started College with Math & NCBO Program | Passed college-level Math Course | Percent Completion | Previous |
|-----------------|--|----------------------------------|--------------------|----------|
| Level 1         | 28 11 39.3%                              | 18%                              |                    |          |
| Level 2         | 20 11 55.0%                              | 15%                              |                    |          |
| Level 3         | 16 10 62.5%                              | 15%                              |                    |          |
| Total Overall   | 64 32 50.0%                              |                                  |                    |          |

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

With the special item funding, Clarendon College will begin increasing the English Courses taught in this manner. The College has had early success with the English Program and would like to incentivize its faculty to increase course offerings in the accelerated learning method.

**(4) Funding Source Prior to Receiving Special Item Funding:**

The program was funded through the Instructional general budget. With the reduction of time spent in the remediation process, Clarendon College lost the traditional tuition/fees and contact hour funding.

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**957 Clarendon College**

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**(5) Formula Funding:**

N

**(6) Startup Funding:**

N

**(7) Transition Funding:**

Y

**(8) Non-general Revenue Sources of Funding:**

**(9) Consequences of Not Funding:**

With the decrease in oil and gas revenues the program will not be able to be expanded into English Language Arts.

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