



**Legislative Appropriations**

**Request for Fiscal Years**

**2018 and 2019**

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

by

Northeast Texas Community College

August 5, 2016



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## **Administrator's Statement**

**Administrator's Statement**

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

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**998 Northeast Texas Community College**

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Northeast Texas Community College supports the \$1.8 billion consolidated formula funding request by Texas Association of Community Colleges as set forth in the July 28, 2016 letter. With additional support from the state of Texas, Northeast Texas Community College will:

- Expand our award-winning CTE/Dual Credit center in Mt Pleasant which supports workforce programs vital to our local economy, in full partnership with 3 ISDs and local manufacturing employers. Our region needs a full robotics program. This partnership is a mature (6 years) project that closely resembles the “P-Tech High School” model currently advocated by the State and is delivering strong employment outcomes. Active industry partners include JBS, Priefert Mfg., Newlywed Foods, Lowes Distribution, Dekoron, and US Steel.
- Fully implement a Student Success Coach program – in partnership with College Forward, a non-profit who has proven 30%+ improvement in the persistence and graduation of at-risk students. This would double the number of success coach/advisors to mentor students.
- Begin participation with the Texas Success Center project, “Guided Pathways”, with particular focus on post-community college transfer issues. Creation of a NE Texas consortium of 3 community colleges is underway, but lacking sufficient funds to move quickly.
- Expand our first-in-the-nation work scholarship program, which provides students with meaningful work at above-market wages, and allows them to complete their community college degree w/o student loan debt. This program is uniquely designed to address the cost of attendance while also preparing “work-ready” students who will have a valuable work history to add to their educational credentials upon graduation. Primary funding for this program is provided by private donors; however, administrative costs are limiting the number of students we can serve.

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**

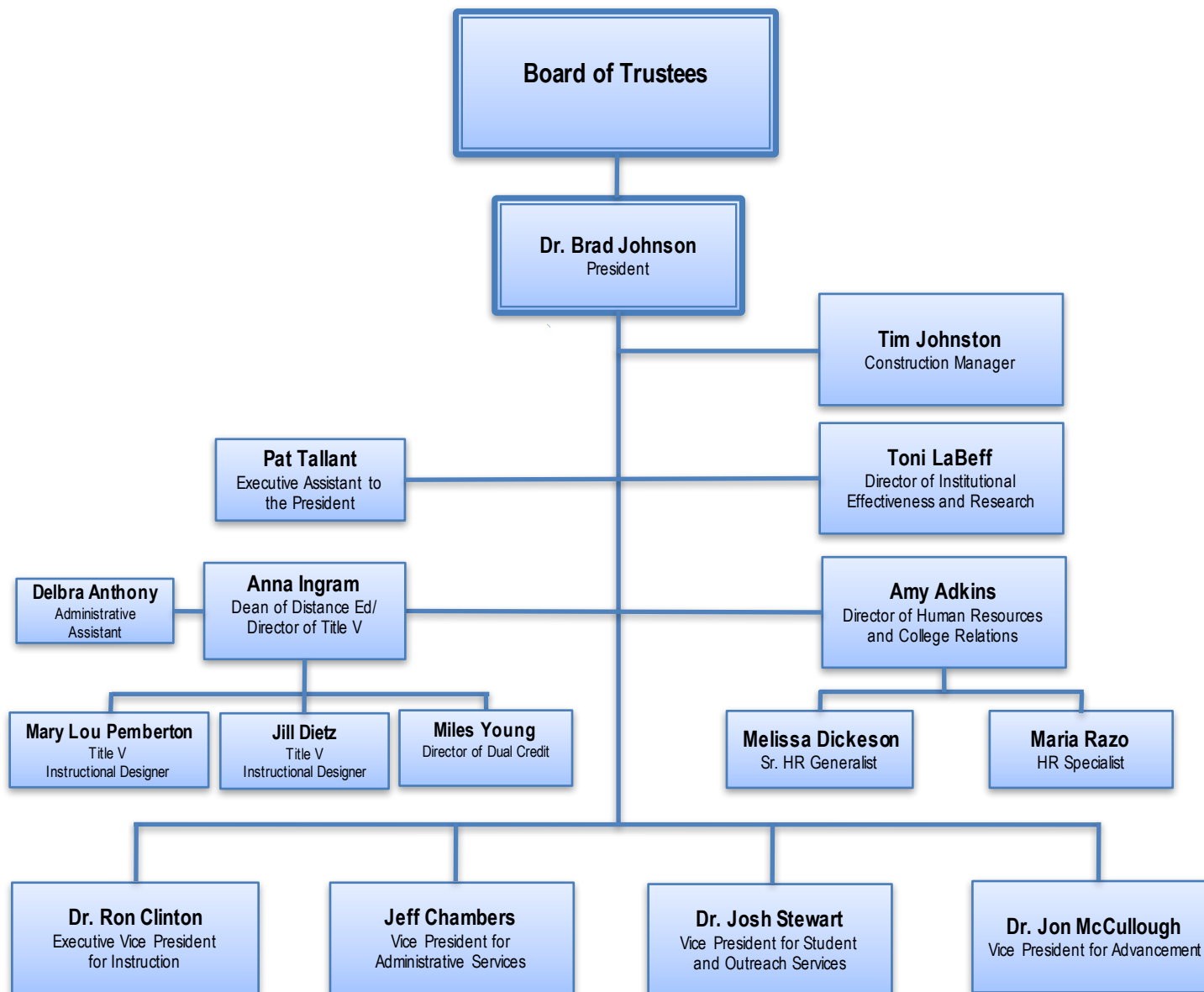
Northeast Texas Community College District was established as a public community college in an election held in Camp, Morris and Titus Counties, in 1984. The District operates as a community college district under the laws of the State of Texas. The District is governed by a seven-member Board of Trustees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

Board Members	Hometown	Year Term Expires
Dr. Dan McCauley, Chair	Mt. Pleasant, Texas	2018
Mr. Chuck Johns, Vice Chair	Pittsburg, Texas	2020
Mr. Sid Greer, Secretary	Daingerfield, Texas	2018
Gov. Bill Ratliff, Trustee	Mt. Pleasant, Texas	2022
Mr. John Bryan, Trustee	Naples, Texas	2020
Mr. Robin Sharp, Trustee	Mt. Pleasant, Texas	2020
Mr. Jerry Webster, Trustee	Pittsburg, Texas	2022

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.



## **Organizational Chart**





## **Certificate of Dual Submission**



## CERTIFICATE

Agency Name Northeast Texas Community 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

Brad Johnson, Ed.D.

Printed Name


President

Title

8/4/16

Date

### Board or Commission Chair

  
Signature

Dan P. McCauley, D.D.S.

Printed Name

Chairman of the Board of Trustees

Title

8/4/16

Date

### Chief Financial Officer

  
Signature

Jeff Chambers

Printed Name

Vice President for Administrative Services

Title

8/4/16

Date





## **Supporting Schedules**

2.A. Summary of Base Request by Strategy

8/4/2016 5:35:41PM

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Automated Budget and Evaluation System of Texas (ABEST)

998 Northeast Texas Community 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</b> CORE OPERATIONS	500,000	500,000	500,000	0	0
<b>2</b> SUCCESS POINTS	462,911	434,799	434,798	0	0
<b>3</b> CONTACT HOUR FUNDING	3,899,207	3,635,276	3,635,276	0	0
TOTAL, GOAL <b>1</b>	<b>\$4,862,118</b>	<b>\$4,570,075</b>	<b>\$4,570,074</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$4,862,118</b>	<b>\$4,570,075</b>	<b>\$4,570,074</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$4,862,118</b>	<b>\$4,570,075</b>	<b>\$4,570,074</b>	<b>\$0</b>	<b>\$0</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	4,862,118	4,570,075	4,570,074	0	0
SUBTOTAL	<b>\$4,862,118</b>	<b>\$4,570,075</b>	<b>\$4,570,074</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, METHOD OF FINANCING	<b>\$4,862,118</b>	<b>\$4,570,075</b>	<b>\$4,570,074</b>	<b>\$0</b>	<b>\$0</b>

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

8/4/2016 5:35:41PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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**998 Northeast Texas Community 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**

8/4/2016 5:35:41PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>998</b>		Agency name: <b>Northeast Texas Community College</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u> General Revenue Fund</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$4,862,118	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$0	\$4,570,075	\$4,570,074	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$4,862,118</b>	<b>\$4,570,075</b>	<b>\$4,570,074</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$4,862,118</b>	<b>\$4,570,075</b>	<b>\$4,570,074</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$4,862,118</b>	<b>\$4,570,075</b>	<b>\$4,570,074</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**

8/4/2016 5:35:41PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **998**

Agency name: **Northeast Texas Community 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**

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 5:35:42PM

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**998 Northeast Texas Community College**

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	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>FULL TIME ACTIVES</b>			
1a Employee Only	77	21	98
2a Employee and Children	18	9	27
3a Employee and Spouse	20	13	33
4a Employee and Family	31	5	36
5a Eligible, Opt Out	1	0	1
6a Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>147</b>	<b>48</b>	<b>195</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>147</b>	<b>48</b>	<b>195</b>

## 998 Northeast Texas Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME RETIREES by ERS</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>			
1e Employee Only	77	21	98
2e Employee and Children	18	9	27
3e Employee and Spouse	20	13	33
4e Employee and Family	31	5	36
5e Eligible, Opt Out	1	0	1
6e Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>147</b>	<b>48</b>	<b>195</b>

998 Northeast Texas Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	77	21	98
2f Employee and Children	18	9	27
3f Employee and Spouse	20	13	33
4f Employee and Family	31	5	36
5f Eligible, Opt Out	1	0	1
6f Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>147</b>	<b>48</b>	<b>195</b>