



Legislative Appropriations

Request for Fiscal Years

2020 and 2021

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

by

Northeast Texas Community College

August 2, 2018



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Administrator's Statement

Administrator's Statement

8/2/2018 11:34:10AM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Northeast Texas Community College supports the \$1.9 billion consolidated formula funding request by the Texas Association of Community Colleges as set forth in the July 24, 2018 letter. With additional support from the state of Texas, Northeast Texas community College will:

- Continue to expand our award-winning CTE/Dual Credit center in Mt Pleasant to support regional workforce programs vital to our local economy.
- Increase the number of high-demand health science dual-credit programs to include more of our rural area ISD's.
- Expand nursing programs to include a night Associate Degree Nursing cohort.
- Add additional student support personnel and career counseling staff in support of the Texas "Guided Pathways" project to improve high school -to-community college and four-year college transfer and completion rates.
- Further expand our innovative work scholarship program, which provides students with meaningful work at above-market wages, and allows them to complete a community college degree without 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.

SIGNIFICANT CHANGES IN POLICY:

There are no significant changes in policy which impact this budget.

SIGNIFICANT CHANGES IN PROVISION OF SERVICE:

There are no significant changes in provision of service which impact this budget.

SIGNIFICANT EXTERNALITIES:

Luminant, once the largest assessed taxable valuation for the college, has shut down their Monticello plant given various challenges facing the profitability of that particular operation. In addition, Luminant has protested the Titus County Appraisal District's assessment for tax years 2015 through 2018. Luminant contends that its taxable assessed value for the plant should be \$0 for the 2018 taxable year. Over the past 4 years, Northeast Texas Community College has lost an average of a little over \$240 million per year in taxable valuation, or 9% of our tax base.

Background checks are conducted on all security-sensitive positions as permitted by the Texas Government Code, Sec. 411.094 and Texas Education Code, Section 61.003 (8), and consistent with the college's human resources policies and procedures.

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, 2018 includes the following:

Board Members	Hometown	Year Term Expires
Dr. Dan McCauley, Chair	Mt. Pleasant, Texas	2024
Mr. Chuck Johns, Vice Chair	Pittsburg, Texas	2020

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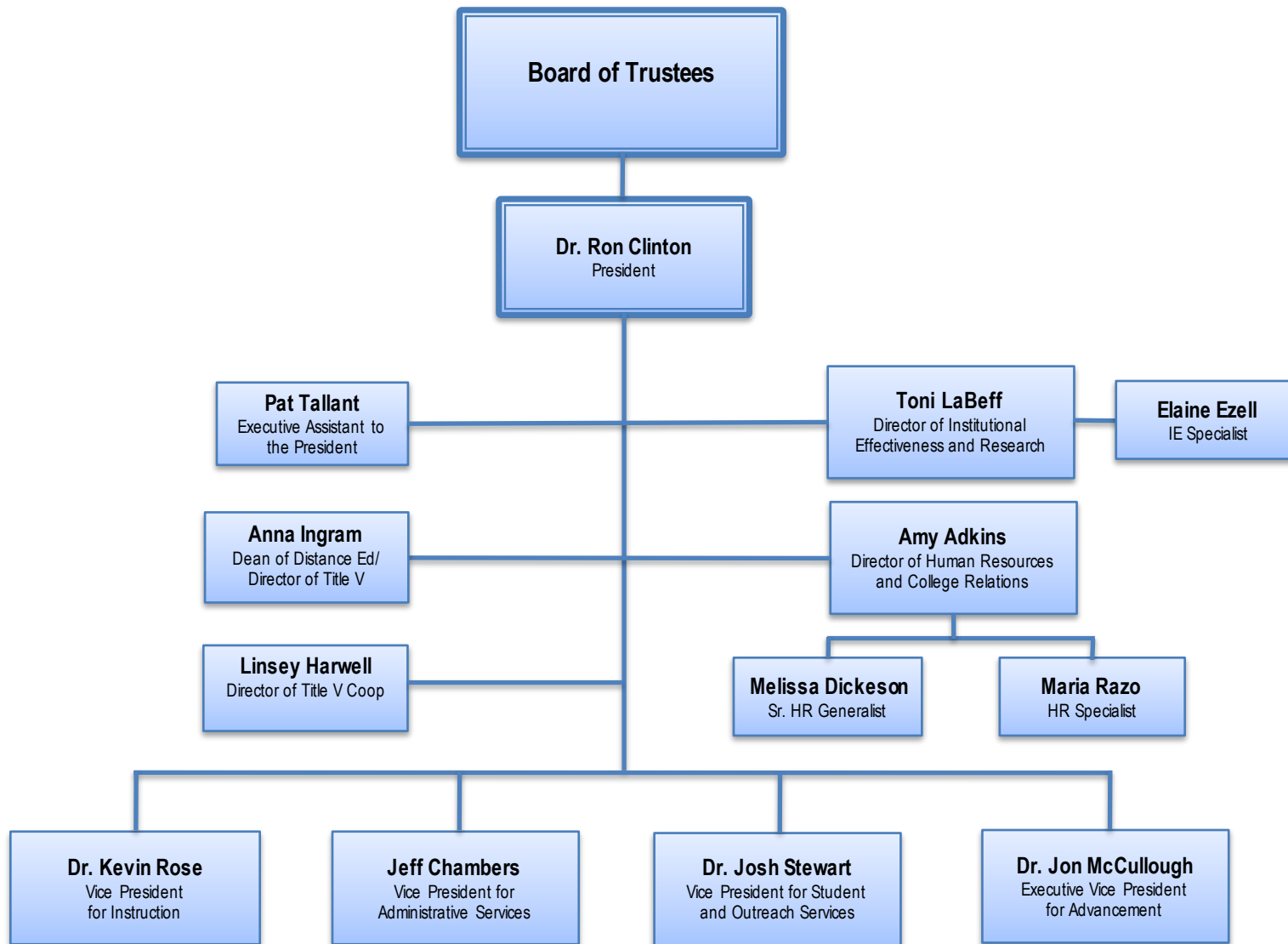
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Mr. Sid Greer, Secretary	Daingerfield, Texas	2024
Gov. Bill Ratliff, Trustee	Mt. Pleasant, Texas	2022
Ms. Sondra Fowler, Trustee	Daingerfield, Texas	2020
Mr. Robin Sharp, Trustee	Mt. Pleasant, Texas	2020
Mr. Jerry Webster, Trustee	Pittsburg, Texas	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 Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Handwritten signature of Dr. Ron Clinton in blue ink.

Signature

Dr. Ron Clinton

Printed Name

President

Title

08-02-2018

Date

Board or Commission Chair

Handwritten signature of Dan P. McCauley in blue ink.

Signature

Dan P. McCauley, D.D.S.

Printed Name

Chairman of the Board of Trustees

Title

08-02-2018

Date

Chief Financial Officer

Handwritten signature of Jeff Chambers in blue ink.

Signature

Jeff Chambers

Printed Name

Vice President for Administrative Services

Title

08-02-2018

Date



Supporting Schedules

2.A. Summary of Base Request by Strategy

7/31/2018 2:41:37PM

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Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS	500,000	680,406	680,406	0	0
2 SUCCESS POINTS	434,799	403,012	403,011	0	0
3 CONTACT HOUR FUNDING	3,635,276	3,649,450	3,649,450	0	0
TOTAL, GOAL 1	\$4,570,075	\$4,732,868	\$4,732,867	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$4,570,075	\$4,732,868	\$4,732,867	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$4,570,075	\$4,732,868	\$4,732,867	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	4,570,075	4,732,868	4,732,867	0	0
SUBTOTAL	\$4,570,075	\$4,732,868	\$4,732,867	\$0	\$0
TOTAL, METHOD OF FINANCING	\$4,570,075	\$4,732,868	\$4,732,867	\$0	\$0

2.A. Summary of Base Request by Strategy

7/31/2018 2:41:37PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

998 Northeast Texas Community College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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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
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/31/2018 2:41:37PM

Agency code:	998	Agency name:	Northeast Texas Community College			
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
1	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$4,570,075	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$4,732,868	\$4,732,867	\$0	\$0
TOTAL,	General Revenue Fund	\$4,570,075	\$4,732,868	\$4,732,867	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$4,570,075	\$4,732,868	\$4,732,867	\$0	\$0
GRAND TOTAL		\$4,570,075	\$4,732,868	\$4,732,867	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

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

7/31/2018 2:41:37PM

86th Regular Session, Agency Submission, Version 1

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Agency code: **998**

Agency name: **Northeast Texas Community College**

METHOD OF FINANCING

Exp 2017

Est 2018

Bud 2019

Req 2020

Req 2021

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

Schedule 3C: Group Insurance Data Elements (Community Colleges)
86th Regular Session, Agency Submission, Version 1
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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	73	21	94
2a Employee and Children	17	8	25
3a Employee and Spouse	24	13	37
4a Employee and Family	24	7	31
5a Eligible, Opt Out	1	0	1
6a Eligible, Not Enrolled	0	0	0
Total for this Section	139	49	188
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	139	49	188

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	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	73	21	94
2e Employee and Children	17	8	25
3e Employee and Spouse	24	13	37
4e Employee and Family	24	7	31
5e Eligible, Opt Out	1	0	1
6e Eligible, Not Enrolled	0	0	0
Total for this Section	139	49	188

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	73	21	94
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