



**Legislative Appropriations**

**Request for Fiscal Years**

**2024 and 2025**

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

by

Northeast Texas Community College

August 5, 2022



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## **Administrator's Statement**

## Administrator's Statement

8/5/2022 8:06:08AM

88th 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 respectfully supports the \$2.03 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter to the Legislative Budget Board and the Governor's Office, Budget Division. State support remains critical to the district as it continues to fulfil its statutory role and mission to offer vocational, technical, and academic courses for certificate, transfer, and degree programs. Together with Texas' other 49 community college districts, we will continue do much of the heavy lifting in the state's efforts to achieve the Building a Talent Strong Texas strategic plan. Expanded state investments in community colleges will support dual credit courses that give high school students an early start in postsecondary education; initiatives to recruit uncredentialed Texans and support them through graduation; and the creation and expansion of programs built on the skills necessary for gainful employment and Texas' continued economic growth.

With continued support from the state of Texas, Northeast Texas community College will:

- Increase short-term, micro-credential programs, such as cyber-security, logistics, truck driving and other high demand job training programs beneficial to the economic growth of the region.
- 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.
- Fund 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.
- Continue support for an Early College High School in collaboration with an area ISD to provide additional dual credit opportunities for low income/first generation students.
- Provide reskilling/training opportunities for displaced workers affected by the recent pandemic.

#### 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:

The Covid-19 pandemic and growing inflation has had a dramatic and adverse impact on NTCC's ongoing operations, our students, and the community we serve. The federal aid NTCC received in the form of HEERF funding has been very helpful in providing direct support for selected students and direct Pandemic related expenditures, but has not provided sufficient support to cover the large amount of institutional expenses needed to safely continue college operations in a pandemic environment or sufficiently help with the recovery from inflation related expenditure increases.

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.

**Administrator's Statement**

8/5/2022 8:06:08AM

88th Regular Session, Agency Submission, Version 1  
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**998 Northeast Texas Community College**

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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**

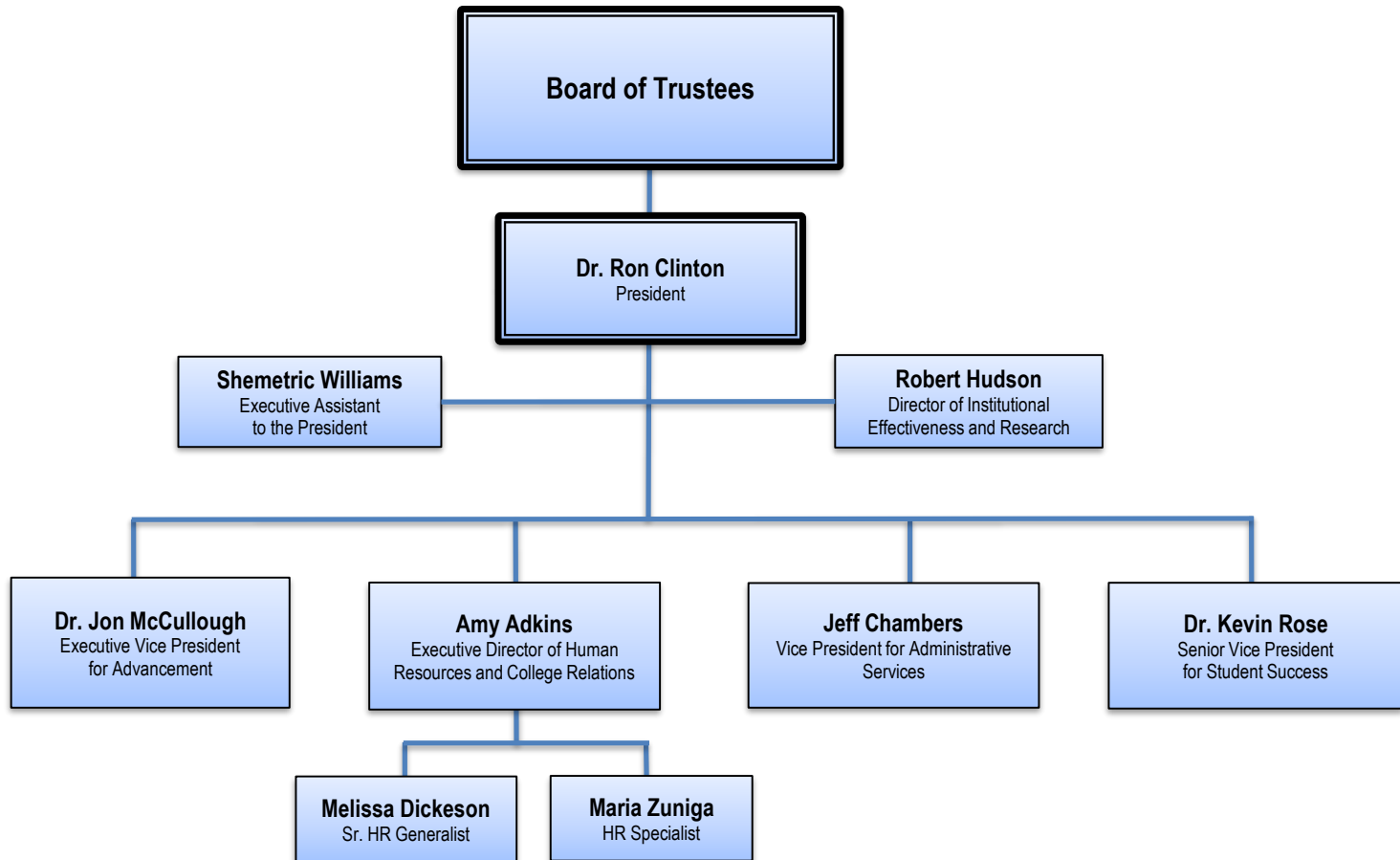
Northeast Texas Community College District was established as a public community college in an election held in Camp, Morris and Titus Counties, in 1984. The District operates as a community college district under the laws of the State of Texas. The District is governed by a seven-member Board of Trustees elected at-large by place. The Northeast Texas Community College Board of Trustees as of May, 2022 includes the following:

		Term Expires
Mr. Chuck Johns, Chair	Pittsburg, Texas	2026
Mr. Robin Sharp, Vice Chair	Mt. Pleasant, Texas	2026
Ms. Sondra Fowler, Secretary	Daingerfield, Texas	2026
Dr. Dan McCauley, Trustee	Mt. Pleasant, Texas	2024
Mr. Sid Greer, Trustee	Daingerfield, Texas	2024
Chad Elledge, Trustee	Pittsburg, Texas	2028
Stephanie Thurman, Trustee	Mt. Pleasant, Texas	2028

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**



May-22



## **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 (2022-23 GAA).

**Chief Executive Officer or Presiding Judge**

A blue ink signature of Dr. Ron Clinton.

Signature

Dr. Ron Clinton

Printed Name

President

Title

8/4/2022

Date

**Board or Commission Chair**

A blue ink signature of Charles W. Johns.

Signature

Charles W Johns

Printed Name

Chairman of the Board

Title

8/4/2022

Date

**Chief Financial Officer**

A blue ink signature of Jeffrey Chambers.

Signature

Jeffrey Chambers

Printed Name

Vice President for Administrative Services

Title

8/4/2022

Date



## **Reports**

2.A. Summary of Base Request by Strategy

8/4/2022 2:07:11PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

998 Northeast Texas Community College

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1 CORE OPERATIONS</b>	680,406	680,406	680,406	0	0
<b>2 SUCCESS POINTS</b>	513,674	769,221	769,220	0	0
<b>3 CONTACT HOUR FUNDING</b>	3,773,678	3,444,122	3,444,121	0	0
<b>2</b> Non-formula Support					
<b>1 NEED-BASED SUPPLEMENT</b>	0	500,000	500,000	500,000	500,000
TOTAL, GOAL <b>1</b>	<b>\$4,967,758</b>	<b>\$5,393,749</b>	<b>\$5,393,747</b>	<b>\$500,000</b>	<b>\$500,000</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$4,967,758</b>	<b>\$5,393,749</b>	<b>\$5,393,747</b>	<b>\$500,000</b>	<b>\$500,000</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$4,967,758</b>	<b>\$5,393,749</b>	<b>\$5,393,747</b>	<b>\$500,000</b>	<b>\$500,000</b>

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

8/4/2022 2:07:11PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**998 Northeast Texas Community College**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	4,967,758	5,393,749	5,393,747	500,000	500,000
<b>SUBTOTAL</b>	<b>\$4,967,758</b>	<b>\$5,393,749</b>	<b>\$5,393,747</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$4,967,758</b>	<b>\$5,393,749</b>	<b>\$5,393,747</b>	<b>\$500,000</b>	<b>\$500,000</b>

\*Rider appropriations for the historical years are included in the strategy amounts.

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

8/4/2022 3:39:56PM

88th 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>				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u></b>	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)					
		\$4,967,758	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)					
		\$0	\$4,893,749	\$4,893,747	\$0	\$0
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
	HB 2, 87th Leg, Regular Session					
		\$0	\$500,000	\$500,000	\$500,000	\$500,000
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$4,967,758</b>	<b>\$5,393,749</b>	<b>\$5,393,747</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$4,967,758</b>	<b>\$5,393,749</b>	<b>\$5,393,747</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>GRAND TOTAL</b>		<b>\$4,967,758</b>	<b>\$5,393,749</b>	<b>\$5,393,747</b>	<b>\$500,000</b>	<b>\$500,000</b>

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

8/4/2022 3:39:56PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **998**Agency name: **Northeast Texas Community College****METHOD OF FINANCING****Exp 2021****Est 2022****Bud 2023****Req 2024****Req 2025****FULL-TIME-EQUIVALENT POSITIONS****TOTAL, ADJUSTED FTES****NUMBER OF 100% FEDERALLY FUNDED  
FTEs**

**2.F. Summary of Total Request by Strategy**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2022  
TIME : 2:11:28PM

Agency code: 998	Agency name: Northeast Texas Community College					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Provide Instruction						
1 Provide Administration and Instructional Services						
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
2 Non-formula Support						
1 NEED-BASED SUPPLEMENT	500,000	500,000	0	0	500,000	500,000
<b>TOTAL, GOAL 1</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>

**2.F. Summary of Total Request by Strategy**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2022

TIME : 2:11:28PM

Agency code: 998

Agency name: Northeast Texas Community College

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$500,000	\$500,000	\$0	\$0	\$500,000	\$500,000
	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>

FULL TIME EQUIVALENT POSITIONS





## **Supporting Schedules**

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**

8/4/2022 2:12:28PM

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**998 Northeast Texas Community College**

	<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	70	37	107
2a Employee and Children	29	15	44
3a Employee and Spouse	14	7	21
4a Employee and Family	22	9	31
5a Eligible, Opt Out	4	0	4
6a Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>139</b>	<b>68</b>	<b>207</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>139</b>	<b>68</b>	<b>207</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	42	12	54
2c Employee and Children	0	0	0
3c Employee and Spouse	14	5	19
4c Employee and Family	1	1	2
5c Eligible, Opt Out	1	1	2
6c Eligible, Not Enrolled	1	1	2
<b>Total for this Section</b>	<b>59</b>	<b>20</b>	<b>79</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>59</b>	<b>20</b>	<b>79</b>
<b>TOTAL FULL TIME ENROLLMENT</b>			
1e Employee Only	112	49	161
2e Employee and Children	29	15	44
3e Employee and Spouse	28	12	40
4e Employee and Family	23	10	33
5e Eligible, Opt Out	5	1	6
6e Eligible, Not Enrolled	1	1	2
<b>Total for this Section</b>	<b>198</b>	<b>88</b>	<b>286</b>

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**

8/4/2022 2:12:28PM

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Automated Budget and Evaluation System of Texas (ABEST)

**998 Northeast Texas Community College**

	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	112	49	161
2f Employee and Children	29	15	44
3f Employee and Spouse	28	12	40
4f Employee and Family	23	10	33
5f Eligible, Opt Out	5	1	6
6f Eligible, Not Enrolled	1	1	2
<b>Total for this Section</b>	<b>198</b>	<b>88</b>	<b>286</b>

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**998 Northeast Texas Community College**

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**Northeast Texas Community College - Need-Based Supplement**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	\$1,000,000

**(2) Mission:**

NTCC's mission is to provide personal, dynamic learning experiences empowering students to succeed.

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

NTCC is very grateful for the special \$1,000,000 Small College Supplement appropriated by the 87th Texas Legislature for the current biennium. This welcome support allowed the college to:

- accelerate the development of several new workforce and micro-credential programs in cyber-security, logistics, & electric vehicle tech
- significantly expand NTCC's CDL/truck driving program to keep up with local training demand
- improve NTCC's technology infrastructure and internet bandwidth capability
- support the addition of freshman and sophomore classes for an Early College High School start-up in partnership with an area ISD with the needed wrap-around support services for students
- stabilize NTCC's operational budget and the negative impacts caused by the Covid-19 pandemic

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

With continued support from the state of Texas, Northeast Texas community College will:

- Increase short-term, micro-credential programs, such as cyber-security, logistics, truck driving and other high demand job training programs beneficial to the economic growth of the region.
- 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.
- Fund 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.
- Continue support for an Early College High School in collaboration with an area ISD to provide additional dual credit opportunities for low income/first generation students.
- Provide reskilling/training opportunities for displaced workers affected by the recent pandemic.

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**998 Northeast Texas Community College**

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**(4) Funding Source Prior to Receiving Non-Formula Support Funding:**

None

**(5) Formula Funding:**

None

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

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

None

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

With the lack of funding, Northeast Texas Community College would be hindered in our ability to retain faculty and staff. With the state of the economy and recovery from the Pandemic, resources will be increasingly scarce to support our ability to continue to provide needed workforce reskilling and training opportunities for our rural service area.

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuu**

Funding is needed on a permanent basis.

**(11) Non-Formula Support Associated with Time Frame:**

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

N/A