

**Legislative Appropriations  
Request for Fiscal Years  
2022-2023**

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

By

Clarendon College

October 20, 2020

CLARENDON COLLEGE 957

LAR 87<sup>th</sup> REGULAR

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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 services in Roberts, Carson, Hemphill counties as well. The College's service area constitutes more than 10,000 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.

The nine member Clarendon College (CC) Board of Regents is comprised of:

Chair Mr. Tommy Waldrop, 05/2018-05/2024, Clarendon

Secretary Mrs. Darlene Spier, 05/2014-05/2020 (Delay due to COVID), Clarendon

Member, Mr. Carey Wann, 09/2019-05/2020 (Delay due to COVID), Clarendon

Member, Mr. Edwin Campell, 05/2018-05/2024, Clarendon

Member, Mrs. Susie Shields, 05/2016-05/2022, Hedley

Member, Mrs. Ruth Robinson, 05/2016-05/2022, Clarendon

Member, Mr. James Shelton, 08/2020-05/2022 (appointed), Clarendon

Member, Mr. Jerry Woodard, 05/2018-05/2024, Clarendon

Member, Vacant until November 3 Election due to COVID-19 delay.

CC conducts background checks on all security-sensitive personnel as permitted by Texas Government Code, Sec. 411.094 and Texas Education Code, Section 61.003 (8) in accordance with college HR policies and procedures. Background checks are conducted after all hiring procedures are complete and a formal offer is being considered. Individuals are allowed to review and provided information to dispute negative background information found in the background check.

Clarendon College has experienced significant disruptions in both educational delivery, student services and campus events due to the COVID-19 pandemic. In addition to room and board refunds, there have been at least two large events that bring much needed revenue not only to the College but to the city of Clarendon have been cancelled this year because of COVID-19 safety concerns.

Clarendon College District respectfully supports the \$1.83 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 certification or associate degrees. 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 60X30TX plan. State support will further be necessary to help address costs related to mitigating the effects of the pandemic, including transitioning to distance education, providing for personal protective equipment, and safely delivering the required in-person instruction essential for students in healthcare and other technical/vocational programs.

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In response to the economic downturn resulting from the COVID-19 pandemic, Texas community colleges began developing a workforce initiative aimed at providing low or no-cost short-term workforce training leading to high-demand credentials to Texans whose employment and/or academics had been recently disrupted. Clarendon College District respectfully supports the \$50M exceptional item request submitted by TACC in support of this statewide workforce initiative, funded in the amount of \$1M per college district for the 2022-23 biennium.

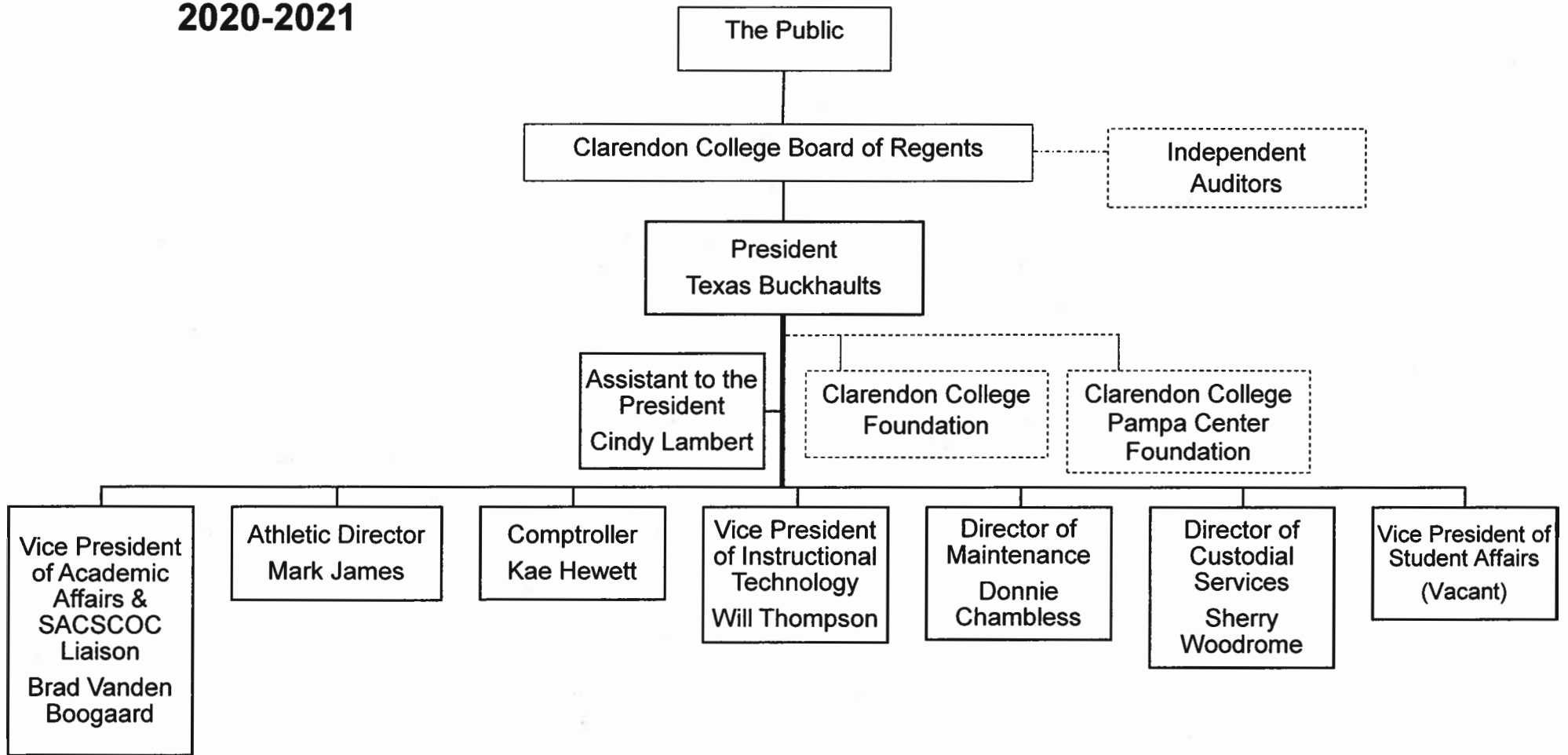
With the continued support of the state of Texas, Clarendon College is committed to:

- \* Continuing to recruit and retain a qualified faculty;
- \* Maintain and expand its robust academic and CTE dual credit offerings;
- \* Continue to partner with our ISDs to increase College Readiness of our students;
- \* Increase completion of Occupational Skills Awards in high schools, allowing graduates opportunities to have living wage jobs, or to return and complete additional training in CTE programs;
- \* Maintain our Gateway Course/Developmental Education program that is getting Tier I DE students through college level courses, enabling Clarendon College to increase the graduation rate of our non-college ready students from 11% to 22%
- \* Continue to provide qualified healthcare professionals to our local areas through our Allied Health Programs: CNA (Certified Nursing Assistant), Introduction to Nursing, LVN, and our LVN to RN (Bridge) Program. This also allows our ADN graduates acceptance into the Texas Tech University or WTAMU School of Nursing's BSN Program;

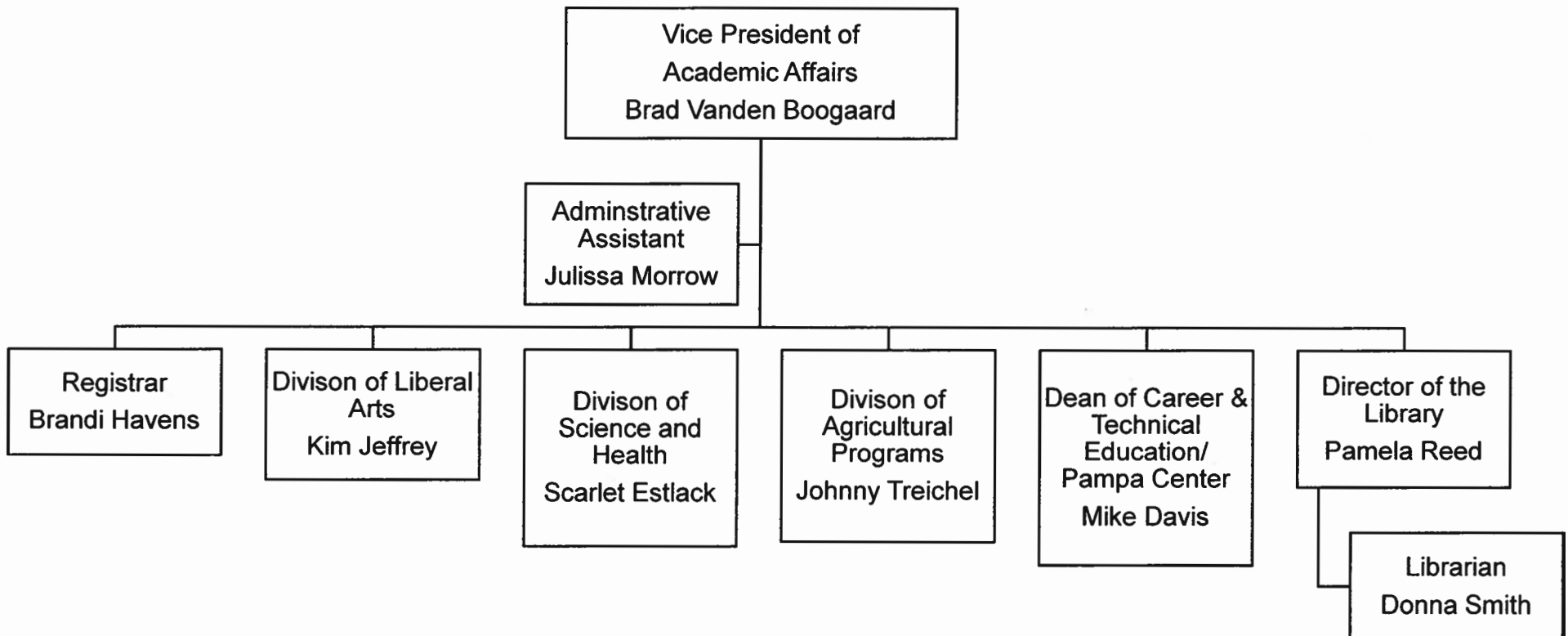
# **APPENDIX A**

## **Clarendon College Organizational Charts**

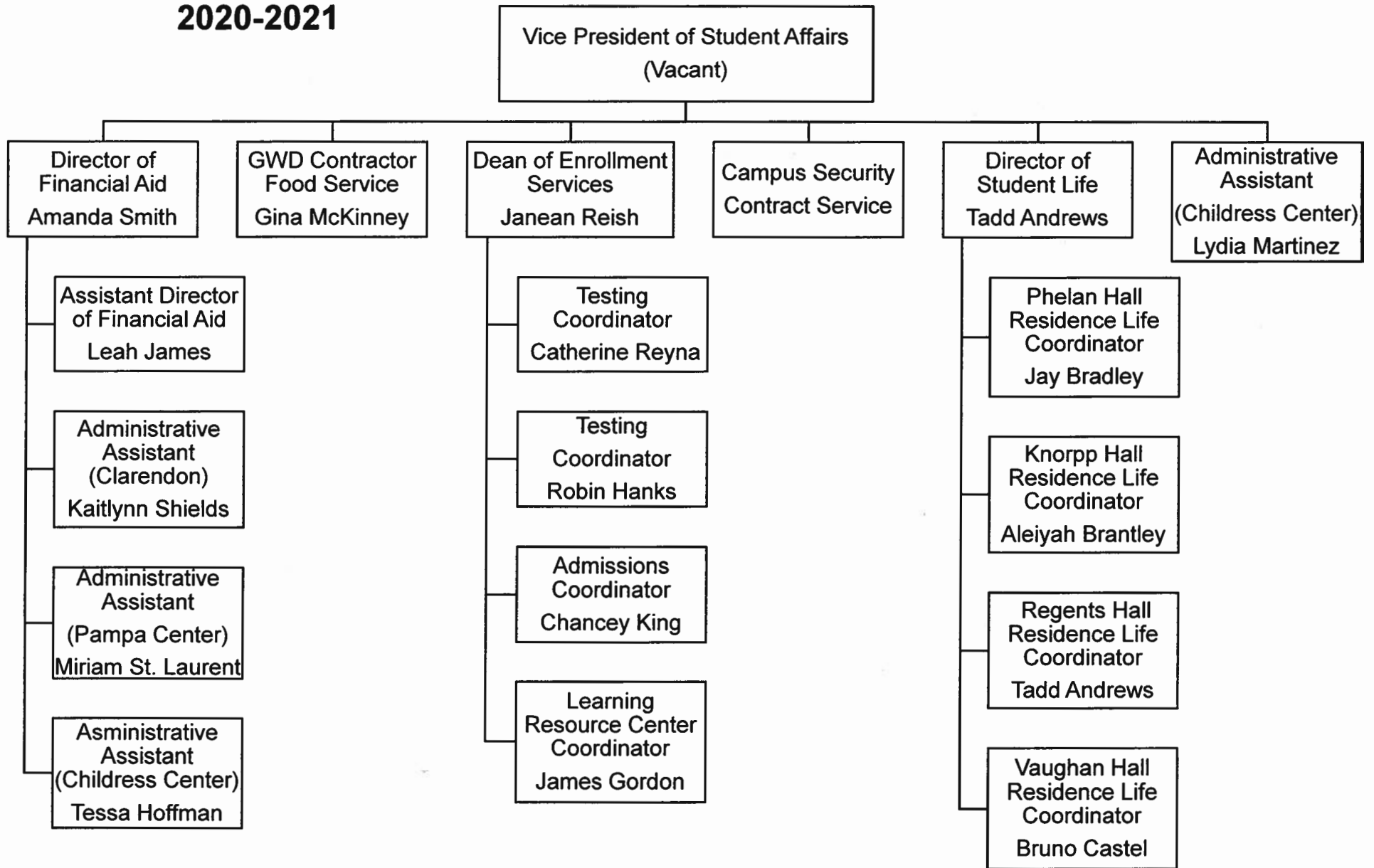
# Clarendon College Organizational Chart 2020-2021



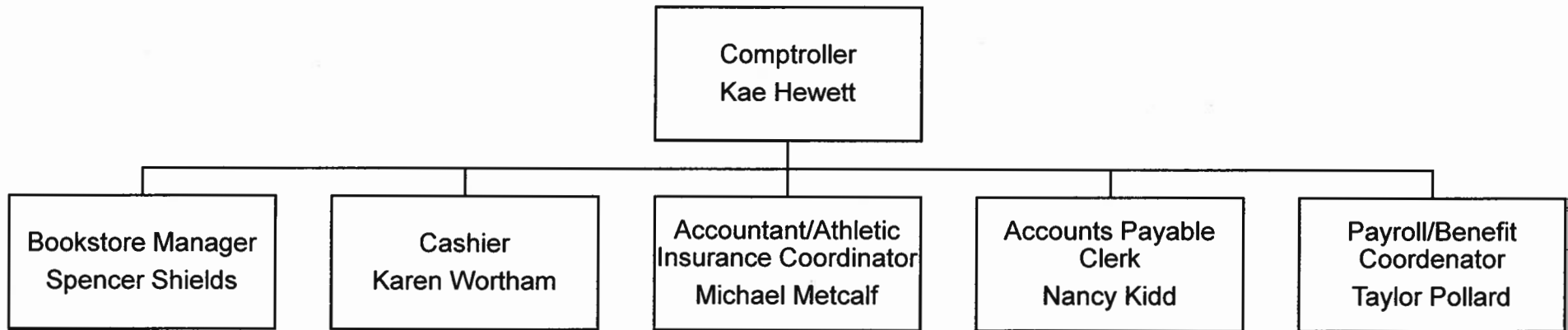
# Clarendon College Organizational Chart For Academic Affairs 2020-2021



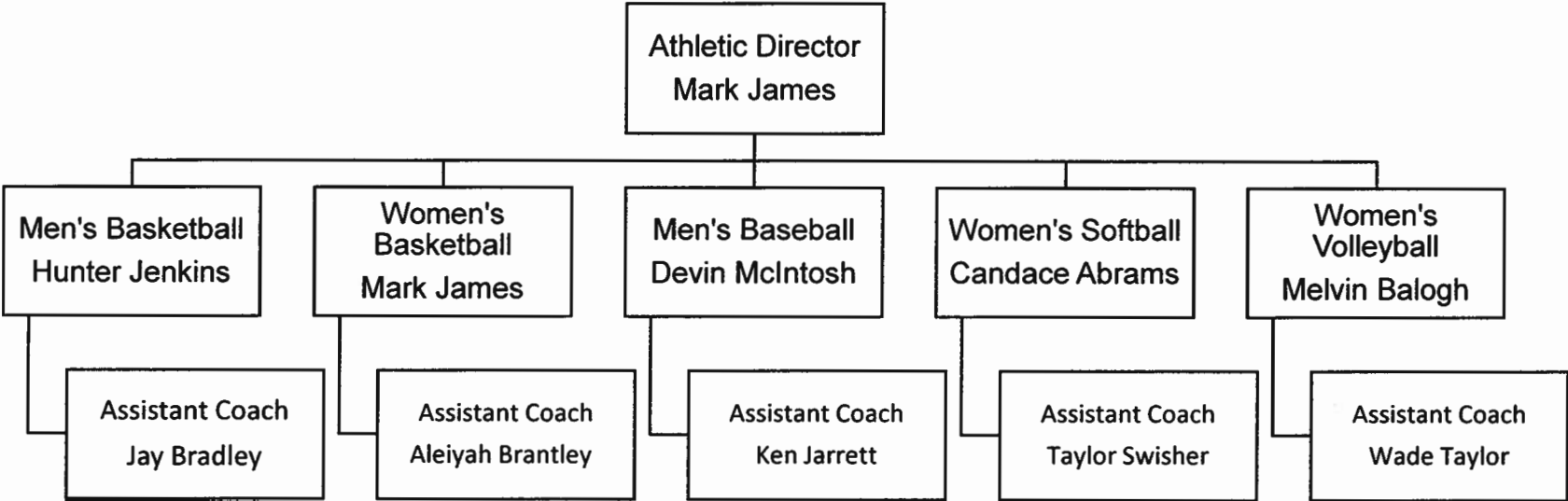
# Clarendon College Organizational Chart For Student Affairs 2020-2021



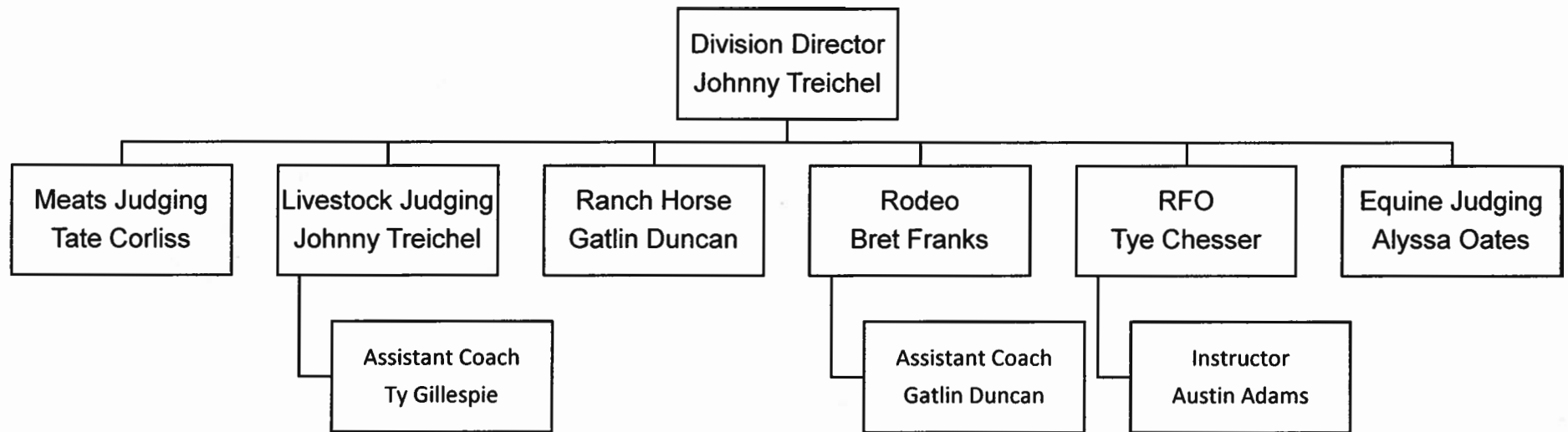
**Clarendon College  
Organizational Chart  
For Administrative Services  
2020-2021**



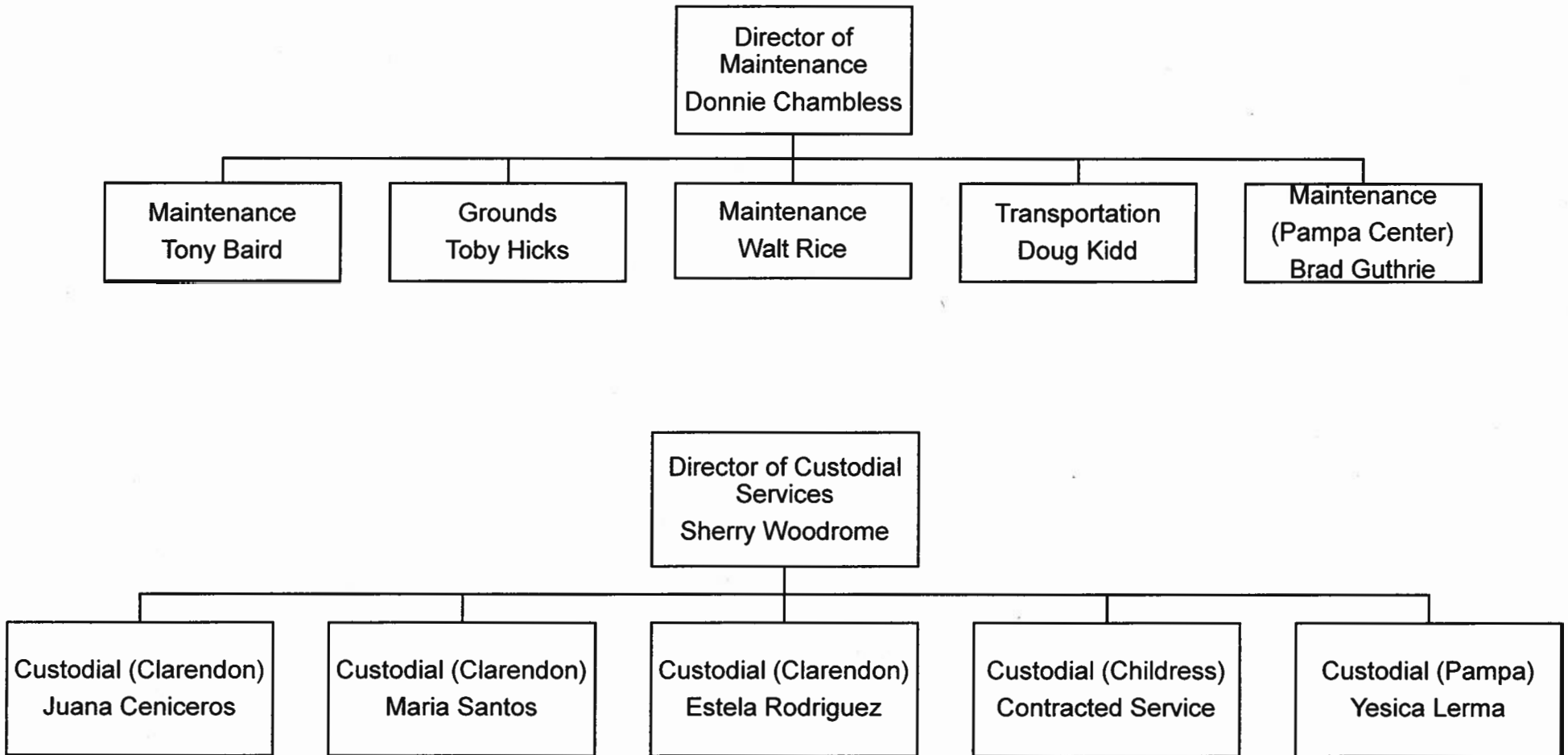
**Clarendon College  
Organizational Chart  
For Athletics  
2020-2021**



# Clarendon College Organizational Chart For Agricultural Programs 2020-2021

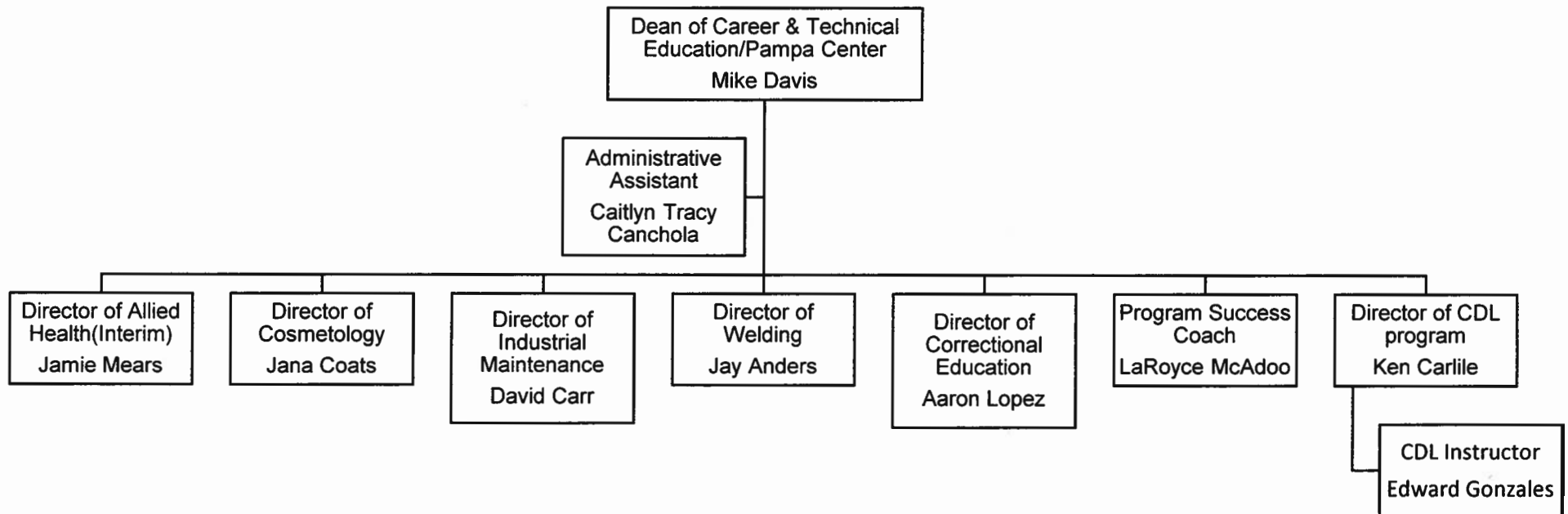


# Clarendon College Organizational Chart For Maintenance/Custodial 2020-2021

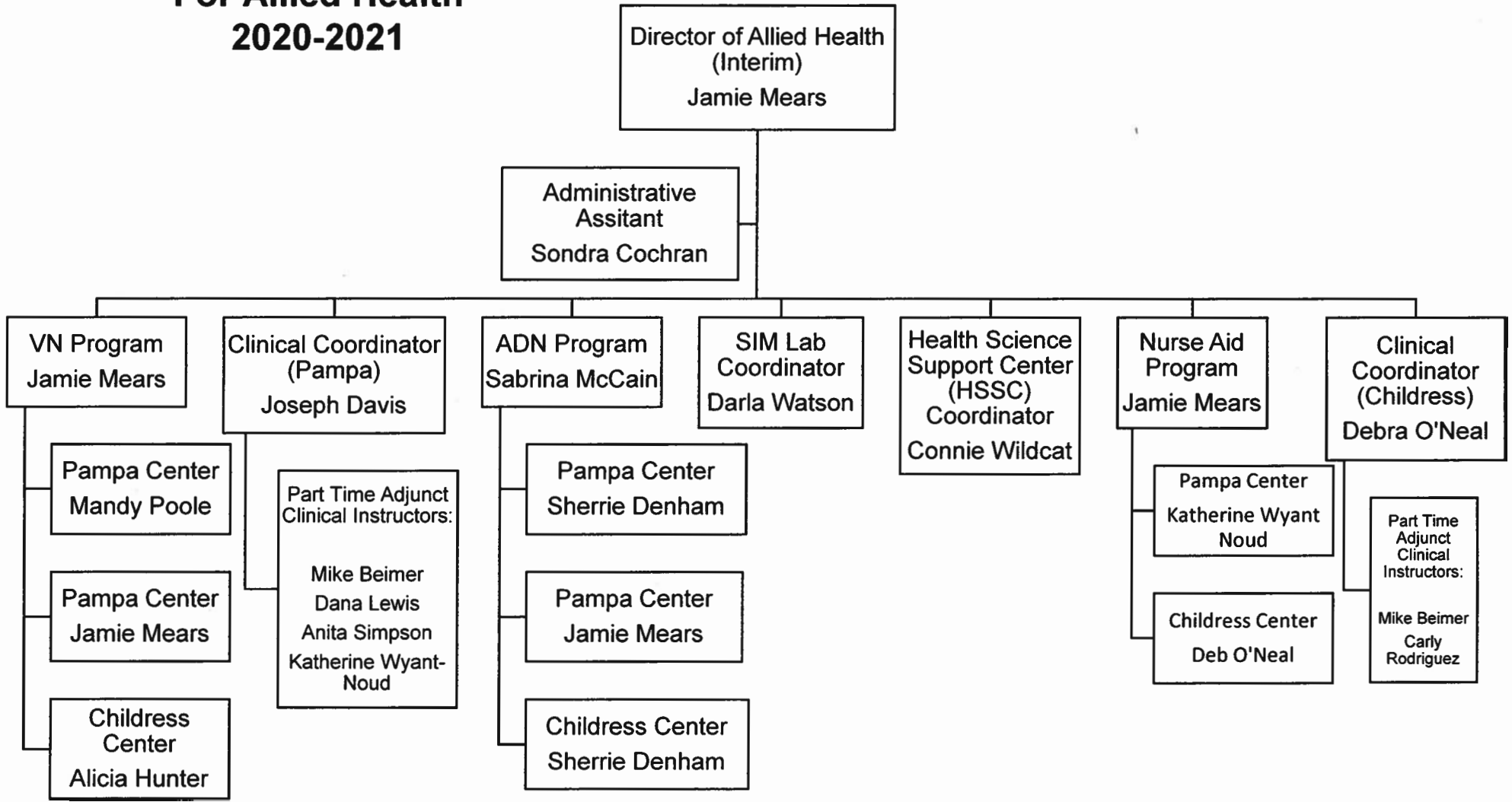


# Clarendon College Organizational Chart

2020-2021



# Clarendon College Organizational Chart For Allied Health 2020-2021





## 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 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 (2020-21 GAA).

**Chief Executive Officer or Presiding Judge**

*Texas D. Buckhaults*  
Signature

Texas D. "Tex" Buckhaults  
Printed Name

President  
Title

9-18-2020  
Date

**Chief Financial Officer**

*Kae Hewett*  
Signature

Kae Hewett  
Printed Name

Comptroller  
Title

9/18/2020  
Date

**Board or Commission Chair**

*Tommy Waldrop*  
Signature

Tommy Waldrop  
Printed Name

Board Chair  
Title

9-18-2020  
Date

2.A. Summary of Base Request by Strategy

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

957 Clarendon College

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1</b> CORE OPERATIONS (1)	680,406	680,406	680,406	0	0
<b>2</b> SUCCESS POINTS (1)	218,601	286,517	286,516	0	0
<b>3</b> CONTACT HOUR FUNDING (1)	1,936,373	1,966,370	1,966,370	0	0
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$2,835,380</b>	<b>\$2,933,293</b>	<b>\$2,933,292</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$2,835,380</b>	<b>\$2,933,293</b>	<b>\$2,933,292</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>\$2,835,380</b>	<b>\$2,933,293</b>	<b>\$2,933,292</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	2,835,380	2,933,293	2,933,292	0	0
<b>SUBTOTAL</b>	<b>\$2,835,380</b>	<b>\$2,933,293</b>	<b>\$2,933,292</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,835,380</b>	<b>\$2,933,293</b>	<b>\$2,933,292</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</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  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/20/2020 3:14:39PM

Agency code: 957

Agency name: Clarendon College

METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u></b> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$2,835,380	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$2,933,293	\$2,933,292	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$2,835,380</b>	<b>\$2,933,293</b>	<b>\$2,933,292</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$2,835,380</b>	<b>\$2,933,293</b>	<b>\$2,933,292</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$2,835,380</b>	<b>\$2,933,293</b>	<b>\$2,933,292</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**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

10/20/2020 3:14:39PM

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Agency code: 957

Agency name: Clarendon College

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**METHOD OF FINANCING**

**Exp 2019**

**Est 2020**

**Bud 2021**

**Req 2022**

**Req 2023**

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**NUMBER OF 100% FEDERALLY FUNDED  
FTEs**

**2.F. Summary of Total Request by Strategy**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/20/2020  
 TIME : 3:14:39PM

Agency code: 957 Agency name: Clarendon College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2022</b>	<b>Base 2023</b>	<b>Exceptional 2022</b>	<b>Exceptional 2023</b>	<b>Total Request 2022</b>	<b>Total Request 2023</b>
<b>1 Provide Instruction</b>						
<i>1 Provide Administration and Instructional Services</i>						
<b>1 CORE OPERATIONS</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2 SUCCESS POINTS</b>	0	0	0	0	0	0
<b>3 CONTACT HOUR FUNDING</b>	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 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 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**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/20/2020  
 TIME : 3:14:39PM

Agency code: 957 Agency name: Clarendon College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2022</b>	<b>Base 2023</b>	<b>Exceptional 2022</b>	<b>Exceptional 2023</b>	<b>Total Request 2022</b>	<b>Total Request 2023</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
<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)**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/20/2020 3:14:40PM

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**957 Clarendon 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	26	20	46
2a Employee and Children	9	9	18
3a Employee and Spouse	7	3	10
4a Employee and Family	11	1	12
5a Eligible, Opt Out	0	0	0
6a Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>53</b>	<b>33</b>	<b>86</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>53</b>	<b>33</b>	<b>86</b>

## 957 Clarendon College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME RETIREES by ERS</b>			
1c Employee Only	1	0	1
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>1</b>	<b>0</b>	<b>1</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>1</b>	<b>0</b>	<b>1</b>
<b>TOTAL FULL TIME ENROLLMENT</b>			
1e Employee Only	27	20	47
2e Employee and Children	9	9	18
3e Employee and Spouse	7	3	10
4e Employee and Family	11	1	12
5e Eligible, Opt Out	0	0	0
6e Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>54</b>	<b>33</b>	<b>87</b>

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	27	20	47
2f Employee and Children	9	9	18
3f Employee and Spouse	7	3	10
4f Employee and Family	11	1	12
5f Eligible, Opt Out	0	0	0
6f Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>54</b>	<b>33</b>	<b>87</b>

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 10/20/2020

TIME: 3:14:40PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 957      Agency name: Clarendon College

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>OBJECTS OF EXPENSE</b>						
2003	CONSUMABLE SUPPLIES	\$68,025	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$123,550	\$0	\$0	\$0	\$0
4000	GRANTS	\$452,844	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$33,952	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$678,371</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>						
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$678,371	\$0	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$678,371	\$0	\$0	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$678,371</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL-TIME-EQUIVALENT POSITIONS**

**NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES**

**NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION**

**USE OF HOMELAND SECURITY FUNDS**

- 2009 - Prorated refund of room and board expense.
- 4000 - Emergency grants to students.
- 5000 - Upgrade of technology to improve distance learning and student services.
- 2003 - Chemicals and supplies to maintain campus safety during covid pandemic.

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 10/20/2020

**Funds Passed through to Local Entities**

TIME: 3:14:40PM

87th 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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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
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**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 10/20/2020

**Funds Passed through to State Agencies**

TIME: 3:14:40PM

87th 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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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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