

Legislative Appropriations Request
For Fiscal Years 2022 and 2023

Submitted to the
Governor's Office of Budget Planning and Policy
And the Legislative Budget Board

By

North Central Texas College

October 7, 2020

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Administrator's Statement

10/7/2020 2:35:45PM

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

958 North Central Texas College

NCTC BOARD OF REGENTS:

2021 Karla Metzler, Chair, Gainesville
2023 Richard Haayen, Vice-Chair, Gainesville
2025 Christy Morris, Secretary, Lake Kiowa
2021 Jon Grime, Muenster
2023 Jerry Don Henderson, Gainesville
2021 Dillon Ott, Gainesville
2025 Erica Sullivan, Gainesville

North Central Texas College (NCTC) is a two-year institution primarily serving residents of Cooke, Denton, and Montague counties, as well as Graham ISD, by offering technical and academic courses for certification or associate degrees, along with continuing and community education.

NCTC Mission Statement:

North Central Texas College is dedicated to student success and institutional excellence. NCTC encourages student achievement by providing affordable, quality learning environments, and comprehensive student support.

After experiencing record enrollment in Fall 2017 (10,488), enrollment has declined 6.1% over the past two years. The current COVID pandemic will undoubtedly create additional erosion of student enrollment for the Fall of 2020. Current expectations, however, are that enrollment will resume an upward trend due to one of the counties in the NCTC service area (Denton County) holding the distinction of being one of the fastest-growing counties in the state.

The institution faces several challenges, one of which is the critical need to upgrade our technology to enable us to teach competitively and with relevance to the systems already in use in the workplace in which our students must function. The costs for providing the underlying technology infrastructure district-wide are astronomical. These needs have been made evident with the recent move toward remote learning and workplaces during the Spring 2020 semester. All offices rely heavily on electronic means, not only for communication purposes but for the ability to handle their daily jobs. The institution has dedicated significant resources to improve and expand security and safety measures across the District. General operating costs have increased appreciably over the past three years in virtually all areas of college operations.

The second, and undoubtedly most significant challenge, is the insufficient tax base for the College to support such a large, populous service area. The tax base for NCTC consists of one county that is rural and agricultural, in nature; maintenance and operations tax revenue represents only 4.4% of budgeted revenue. The state funding used to help pay instructional costs has decreased more than half, as a percent of budgeted revenue, from 52.5% in 1994 to 22.2% for 2020. The Board of Regents has increased tuition and fees over the years and that revenue now represents 50.3% of budgeted revenue.

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.

The North Central Texas 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

Administrator's Statement

10/7/2020 2:35:45PM

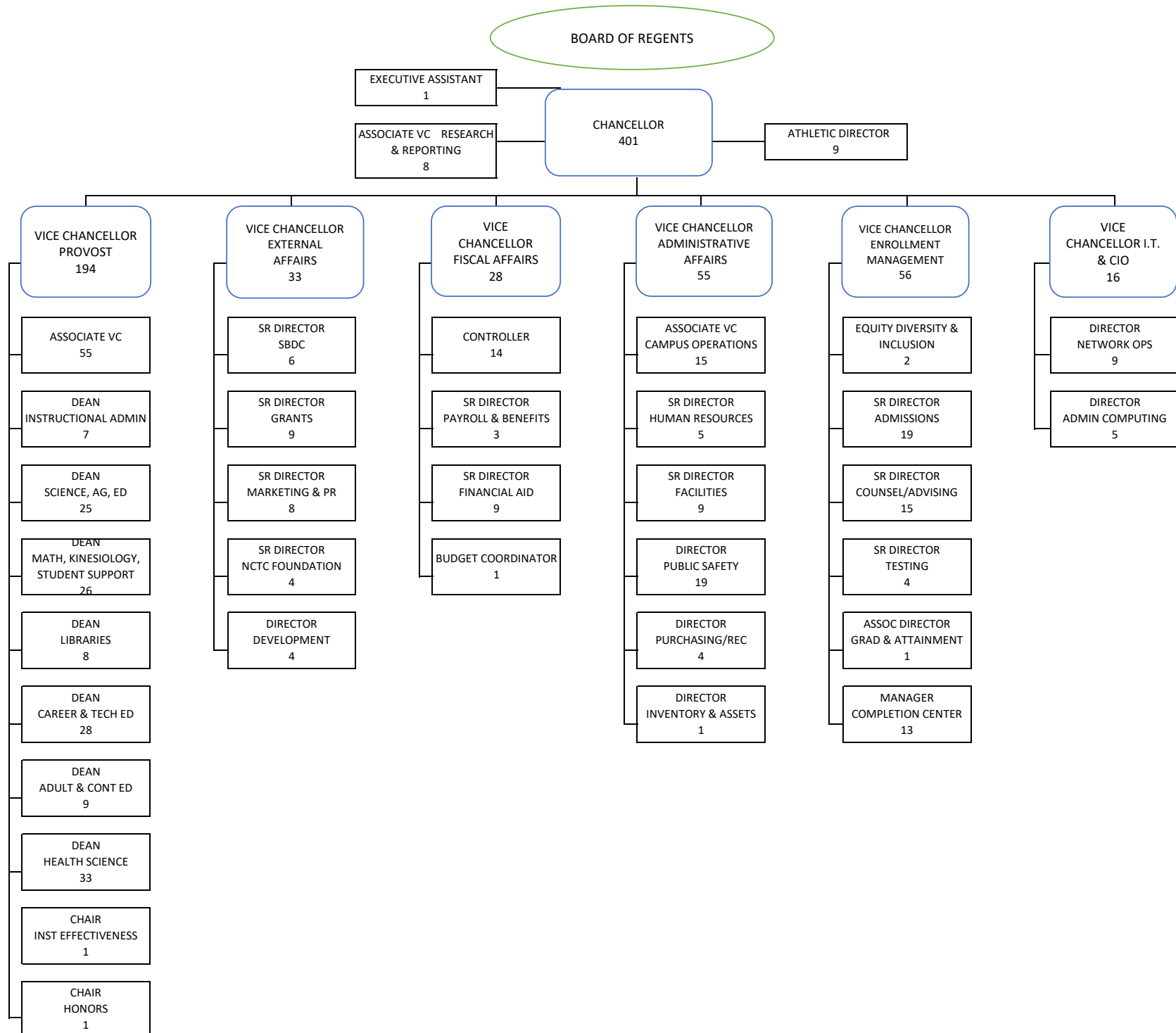
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required in-person instruction essential for students in healthcare and other technical/vocational programs.

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. The North Central Texas 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.

NORTH CENTRAL TEXAS COLLEGE





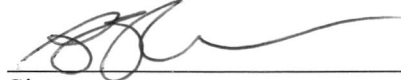
CERTIFICATE

Agency Name North Central Texas 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


Signature

G. Brent Wallace, Ph.D.

Printed Name

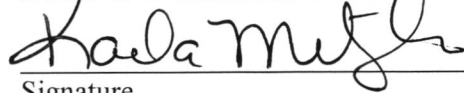
Chancellor

Title

September 17, 2020

Date

Board or Commission Chair


Signature

Karla Metzler

Printed Name

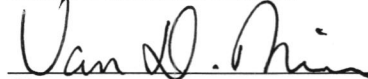
Board Chair

Title

September 17, 2020

Date

Chief Financial Officer


Signature

Van D. Miller, Ed.D.

Printed Name

Vice Chancellor Fiscal Affairs/CFO

Title

September 17, 2020

Date

2.A. Summary of Base Request by Strategy

10/7/2020 2:35:46PM

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS	680,406	680,406	680,406	0	0
2 SUCCESS POINTS	1,308,788	1,497,378	1,497,378	0	0
3 CONTACT HOUR FUNDING	8,821,066	9,546,052	9,546,052	0	0
TOTAL, GOAL 1	\$10,810,260	\$11,723,836	\$11,723,836	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$10,810,260	\$11,723,836	\$11,723,836	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$10,810,260	\$11,723,836	\$11,723,836	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	10,810,260	11,723,836	11,723,836	0	0
SUBTOTAL	\$10,810,260	\$11,723,836	\$11,723,836	\$0	\$0
TOTAL, METHOD OF FINANCING	\$10,810,260	\$11,723,836	\$11,723,836	\$0	\$0

2.A. Summary of Base Request by Strategy

10/7/2020 2:35:46PM

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Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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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
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Automated Budget and Evaluation System of Texas (ABEST)

10/7/2020 2:35:46PM

Agency code: 958		Agency name: North Central Texas College				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$10,810,260	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$11,723,836	\$11,723,836	\$0	\$0
TOTAL,	General Revenue Fund	\$10,810,260	\$11,723,836	\$11,723,836	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$10,810,260	\$11,723,836	\$11,723,836	\$0	\$0
GRAND TOTAL		\$10,810,260	\$11,723,836	\$11,723,836	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

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

10/7/2020 2:35:46PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **958**Agency name: **North Central Texas College****METHOD OF FINANCING****Exp 2019****Est 2020****Bud 2021****Req 2022****Req 2023****NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.C. Summary of Base Request by Object of Expense

10/7/2020 2:35:47PM

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OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$10,810,260	\$11,723,836	\$11,723,836	\$0	\$0
OOE Total (Excluding Riders)	\$10,810,260	\$11,723,836	\$11,723,836	\$0	\$0
OOE Total (Riders)					
Grand Total	\$10,810,260	\$11,723,836	\$11,723,836	\$0	\$0

2.F. Summary of Total Request by Strategy
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Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/7/2020
TIME : 2:35:47PM

Agency code: 958 Agency name: North Central Texas College

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
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
TOTAL, GOAL 1	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0

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

DATE : 10/7/2020

TIME : 2:35:47PM

Agency code: 958

Agency name: North Central Texas College

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS

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

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	195	23	218
2a Employee and Children	46	7	53
3a Employee and Spouse	46	3	49
4a Employee and Family	52	1	53
5a Eligible, Opt Out	0	0	0
6a Eligible, Not Enrolled	5	0	5
Total for this Section	344	34	378
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	344	34	378

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

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Automated Budget and Evaluation System of Texas (ABEST)

958 North Central Texas College

	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	195	23	218
2e Employee and Children	46	7	53
3e Employee and Spouse	46	3	49
4e Employee and Family	52	1	53
5e Eligible, Opt Out	0	0	0
6e Eligible, Not Enrolled	5	0	5
Total for this Section	344	34	378

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

10/7/2020 2:35:48PM

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Automated Budget and Evaluation System of Texas (ABEST)

958 North Central Texas College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	195	23	218
2f Employee and Children	46	7	53
3f Employee and Spouse	46	3	49
4f Employee and Family	52	1	53
5f Eligible, Opt Out	0	0	0
6f Eligible, Not Enrolled	5	0	5
Total for this Section	344	34	378

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURESDATE: 10/7/2020
TIME: 2:35:48PM87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **958** Agency name: **North Central Texas College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$293,371	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$65,611	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$112,046	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$69,921	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$514,783	\$0	\$0	\$0
3001	CLIENT SERVICES	\$0	\$2,068,509	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$342,200	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$3,466,441	\$0	\$0	\$0
METHOD OF FINANCING						
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$3,466,441	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$3,466,441	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$3,466,441	\$0	\$0	\$0

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**

NCTC received and spent CARES Act funds in the following manner:

- 1) Student aid - direct student disbursements;
- 2) Institutional aid - to support infrastructure improvements; and,
- 3) Supplemental aid - to assist students, as well as institutional needs.

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

DATE: 10/7/2020
TIME: 2:35:48PM

Funds Passed through to Local Entities
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Agency code: **958** Agency name: **North Central Texas College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to State Agencies
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2020
TIME: 2:35:48PM

Agency code: **958** Agency name: **North Central Texas College**

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