

Legislative Appropriations

Request For Fiscal Years

2022 and 2023

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

by

Navarro College
3200 West Seventh Avenue
Corsicana, Texas 75110

September 18, 2020

TABLE OF CONTENTS

Administrator’s Statement..... 1

Organizational Chart..... 3

Certification of Dual Submissions.....28

Report 2.A. - Summary of Base Request by Strategy.....29

Report 2.B. - Summary of Base Request by Method of Finance.....31

Report 2.F. - Summary of Total Request by Strategy.....33

Schedule 3C - Group Insurance Data Elements.....35

Schedule 6.G. – Homeland Security Funding Schedule – Part C – COVID-19 Related Expenditures.....38

Administrator's Statement

9/15/2020 9:23:59AM

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

972 Navarro College

Administrator's Statement

Navarro College is governed by a seven-member Board of Trustees who reside within Navarro County and are elected for six-year terms. Phil Judson, Chairman, 2017-2023, Corsicana, TX; Billy Todd McGraw, Vice Chairman, 2019-2025, Blooming Grove, TX; Richard L. Aldama, Secretary/Treasurer, 2015-2021; Faith Holt, 2019-2025, Corsicana, TX; A.L. Atkeisson, 2015-2021, Kerens, TX; and Loran Seeley, Corsicana, TX, 2019-2025, and K.C. Wyatt, 2018-2023, Corsicana, TX.

Significant Changes to Policy

There are no significant changes to policy.

Significant Changes in Provisions of Service

The Navarro College district represents a large rural area in North Central Texas. The service area for the college is comprised of five counties - Navarro, Ellis, Limestone, Freestone and Leon counties and totals approximately 5,000 square miles. The Board of Trustees believe students within the Service Area should be provided access to Navarro College without having to commute an unreasonable distance to attend classes. Because of this philosophy, population, and the geography of the service area, Navarro College has campus locations in Navarro County (Corsicana), Ellis County (Midlothian and Waxahachie) and Limestone County (Mexia).

The only county providing ad valorem taxes to the college is Navarro, which represents 8.73% of the total General Fund revenue. Approximately 21% of students attend from Navarro County, and 79% are out-of-district, international or out-of-state students. These statistics show the disparate amount between in-district and out-of-district students. Navarro College receives 65% of its revenue from tuition, fees, room, and board. Students attending Navarro College from the four (4) non-taxing counties remit an out-of-district fee to cover the cost of delivering instruction and education programming. These funds are inadequate to properly fund all the educational infrastructure needs of students within the college district, and each year, the college faces an opportunity in balancing the annual budget to provide those infrastructure resources.

Significant Externalities

The cost of maintaining campus facilities and infrastructure resources in the non-taxing counties, requires an out-of-district fee that can become a financial burden for some students. Maintaining these out-of-district fees at a minimum and not having either a maintenance tax or ad valorem tax limits the total revenue available to the college based on the current funding model for community colleges. The college must be strategic when considering increases in out-of-district tuition and fees due to the counties of Freestone, Limestone, and Leon being "very low wealth" districts and Ellis county with its close proximity to the Dallas and Tarrant County Community College districts who use their large tax bases to maintain a lower out-of-district fee. Previous attempts have been made to encourage out-of-district residents to consider a maintenance tax in an attempt to assist in funding the cost of education. These attempts have not been successful to date.

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.

Navarro College 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.

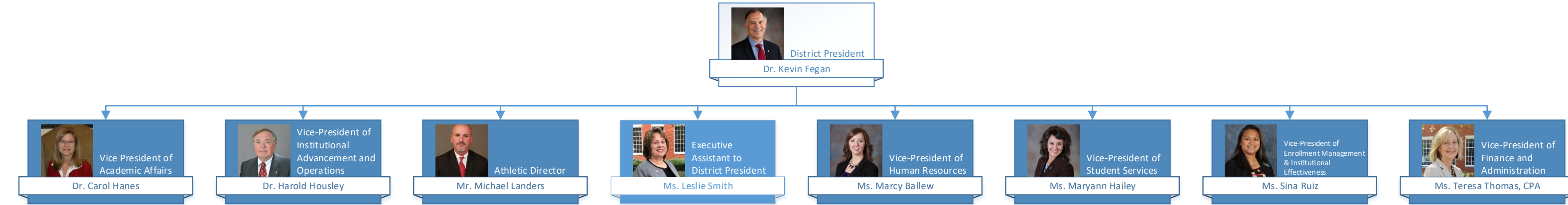
Administrator's Statement

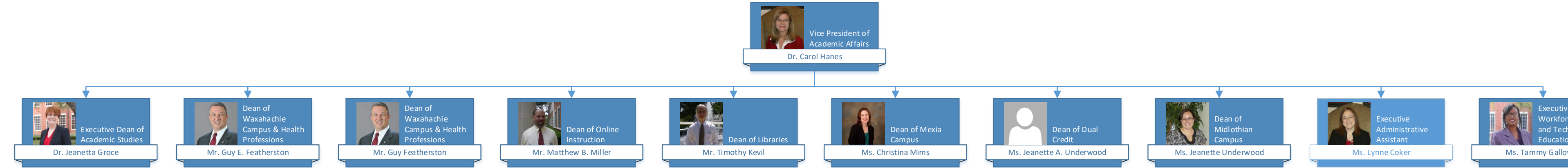
9/15/2020 9:23:59AM

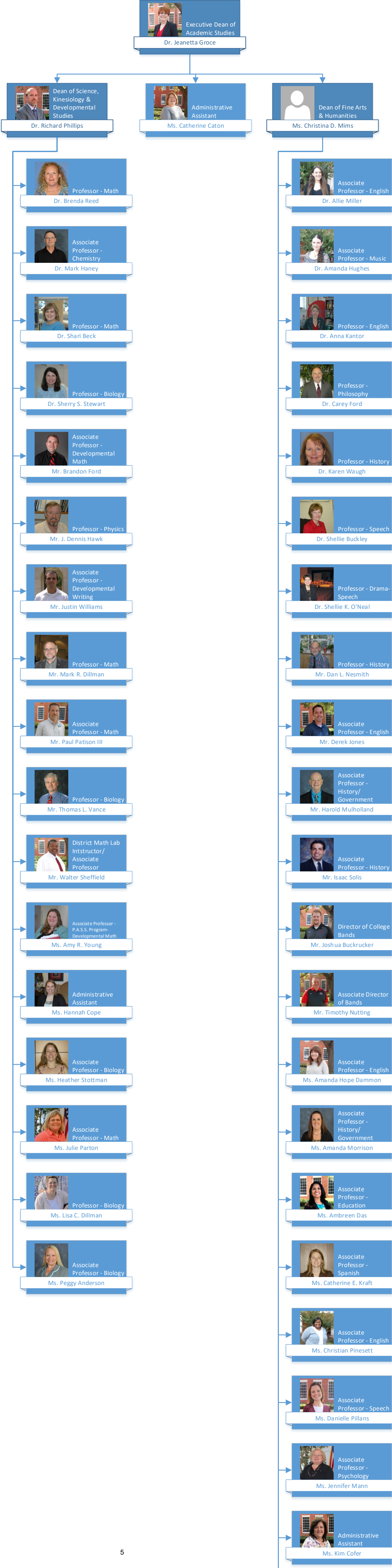
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

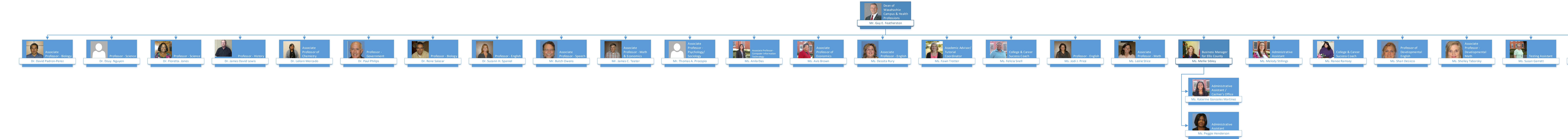
972 Navarro College

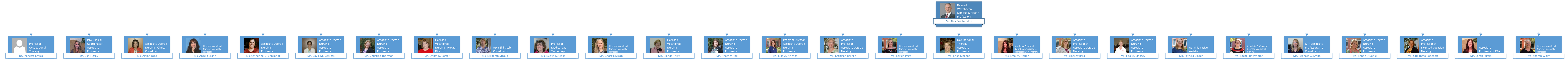
In response to the economic downturn resulting from the COVID-19 pandemic, Texas community colleges began developing a workforce initiative aimed at providing low or no-cost short-term workforce training leading to high-demand credentials to Texans whose employment and/or academics had been recently disrupted. Navarro College 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.













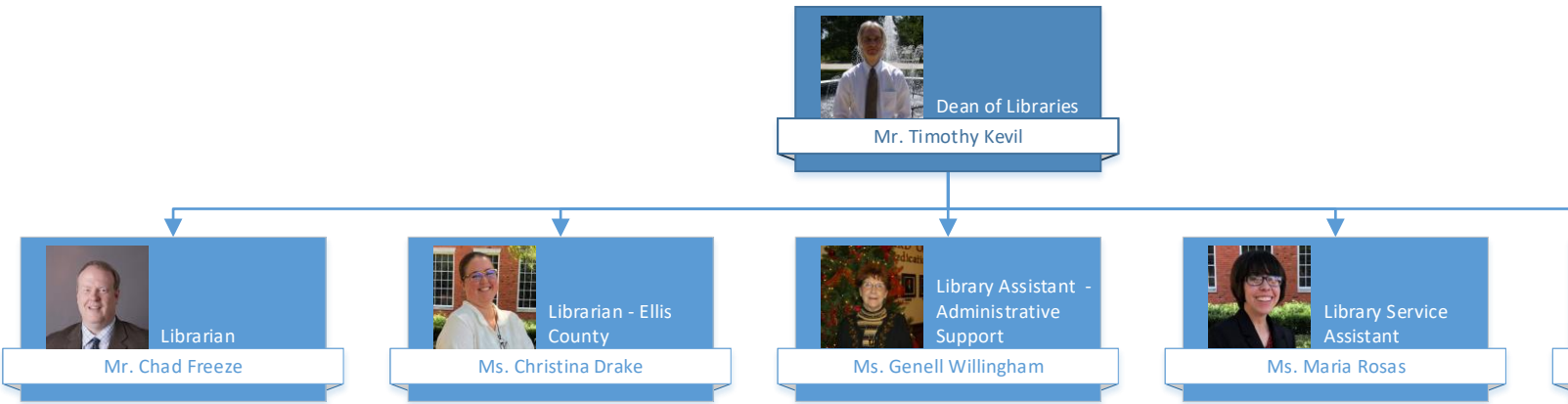
Dean of Online
Instruction

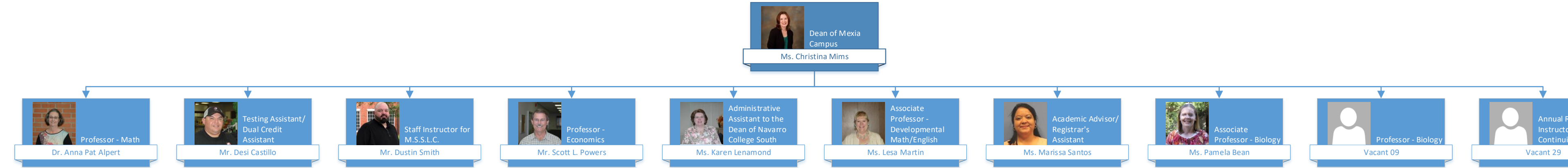
Mr. Matthew B. Miller

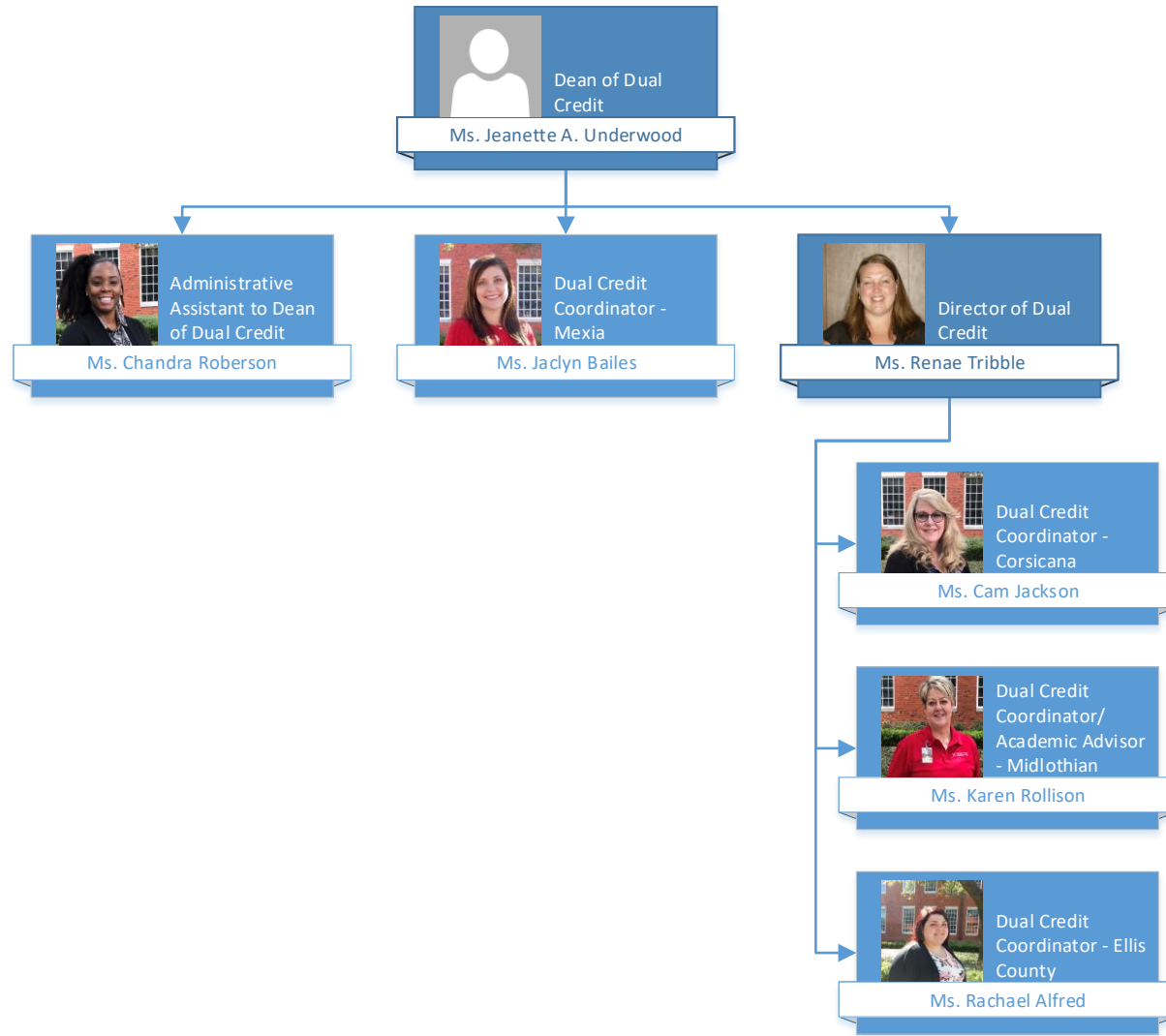


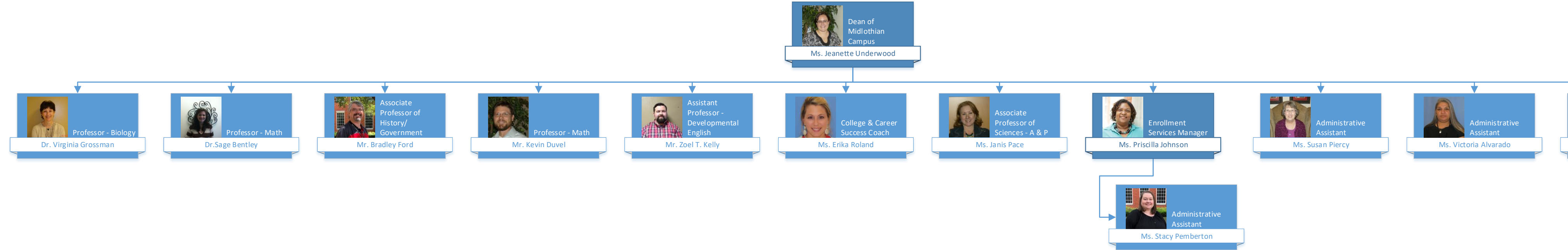
Instructional
Support Specialist

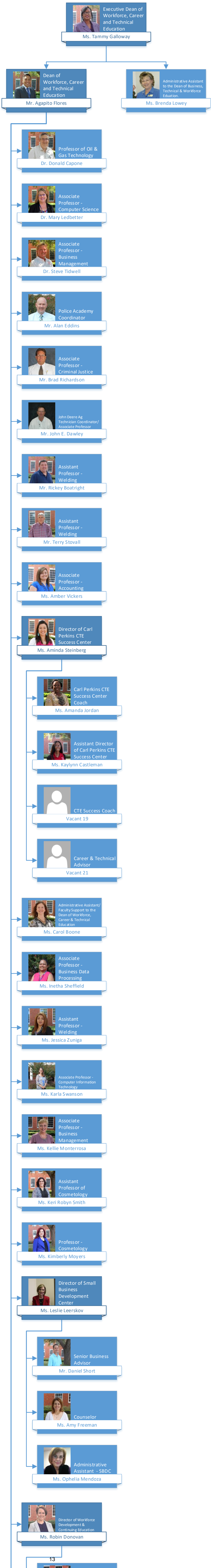
Ms. Rebecca Villa

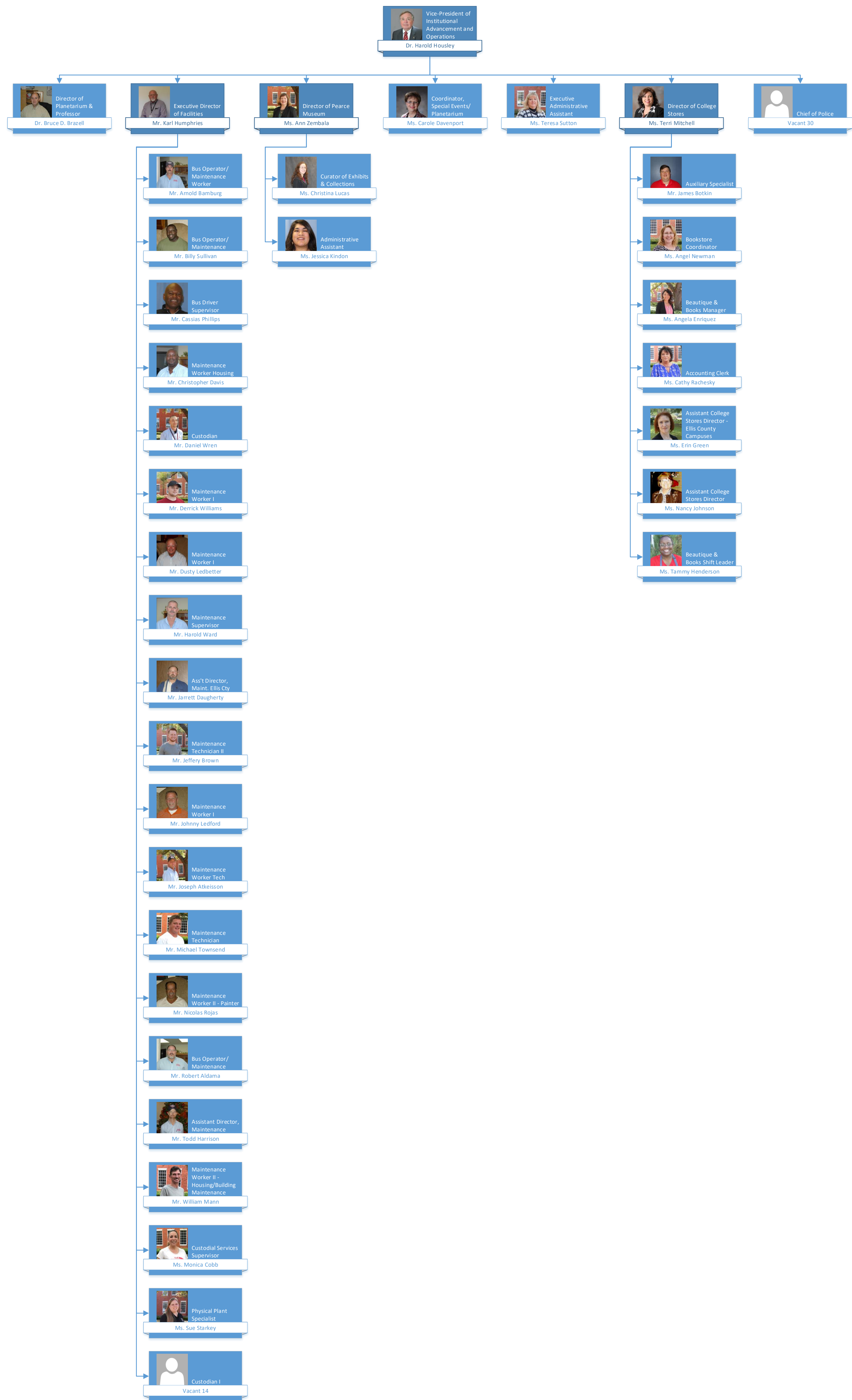


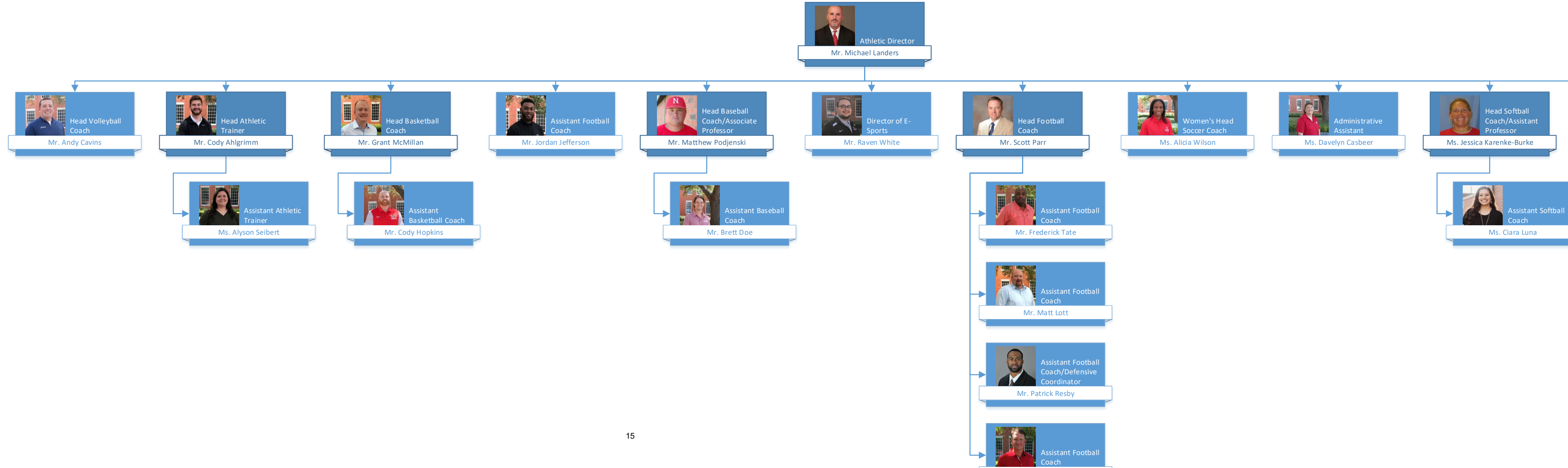


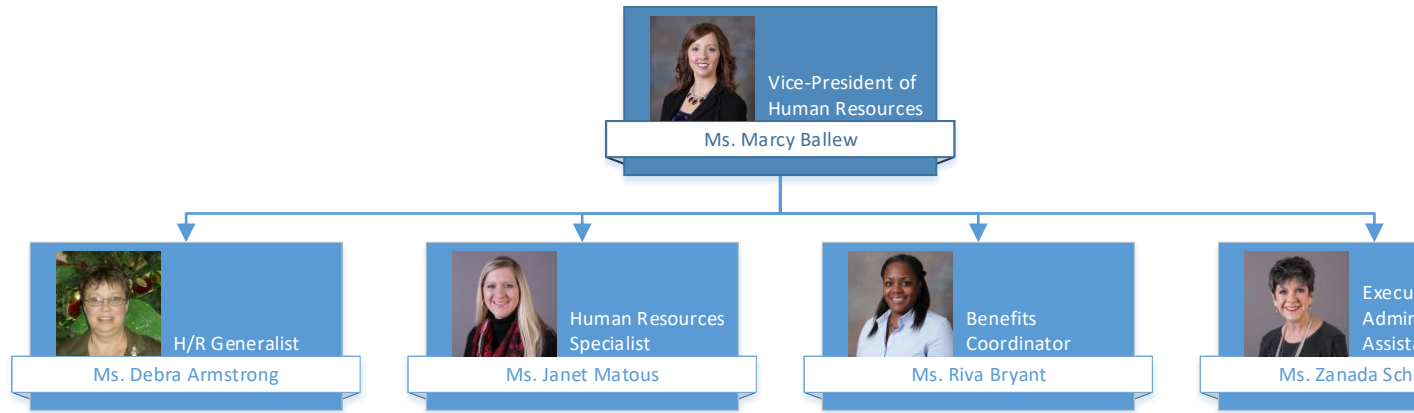


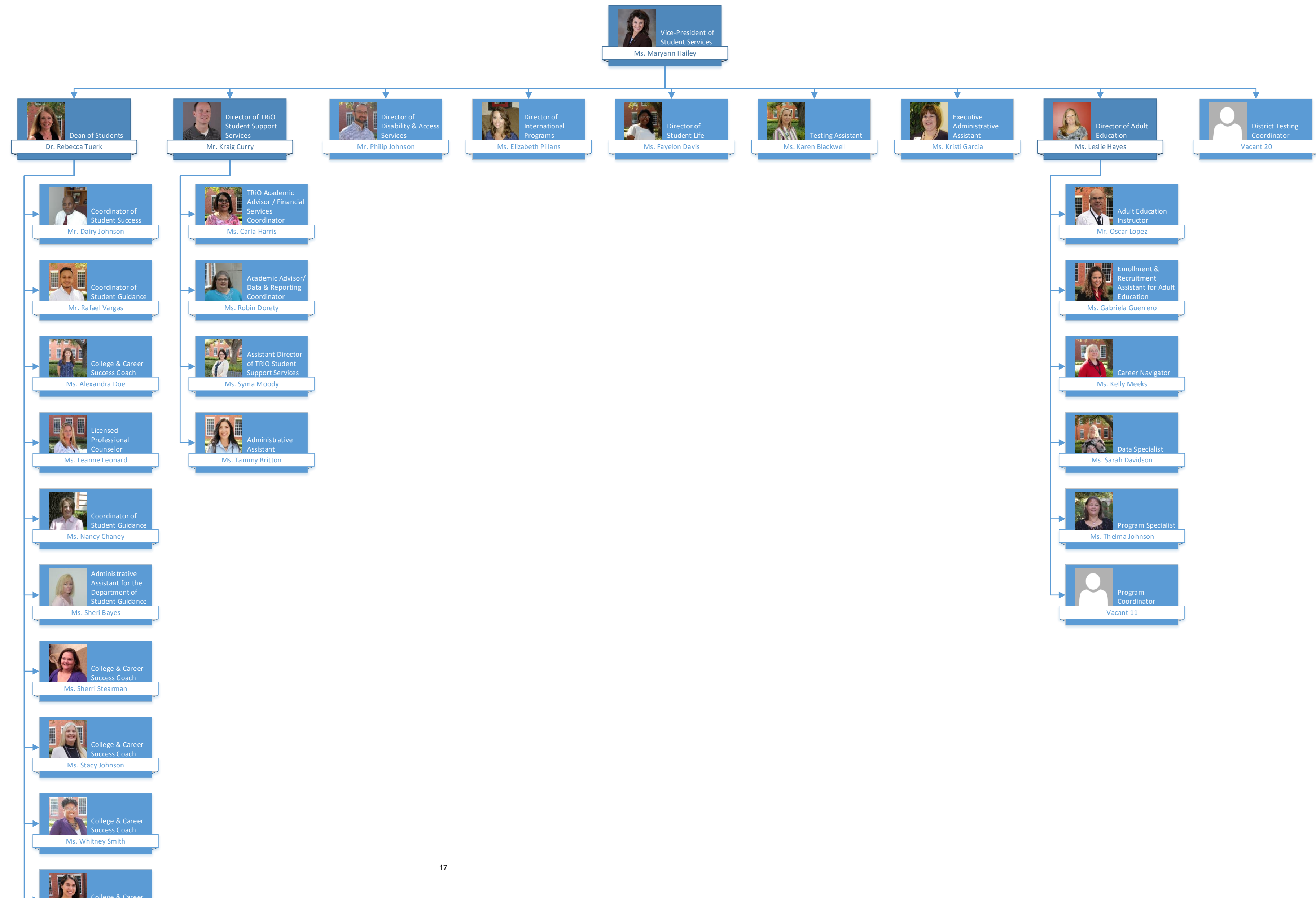


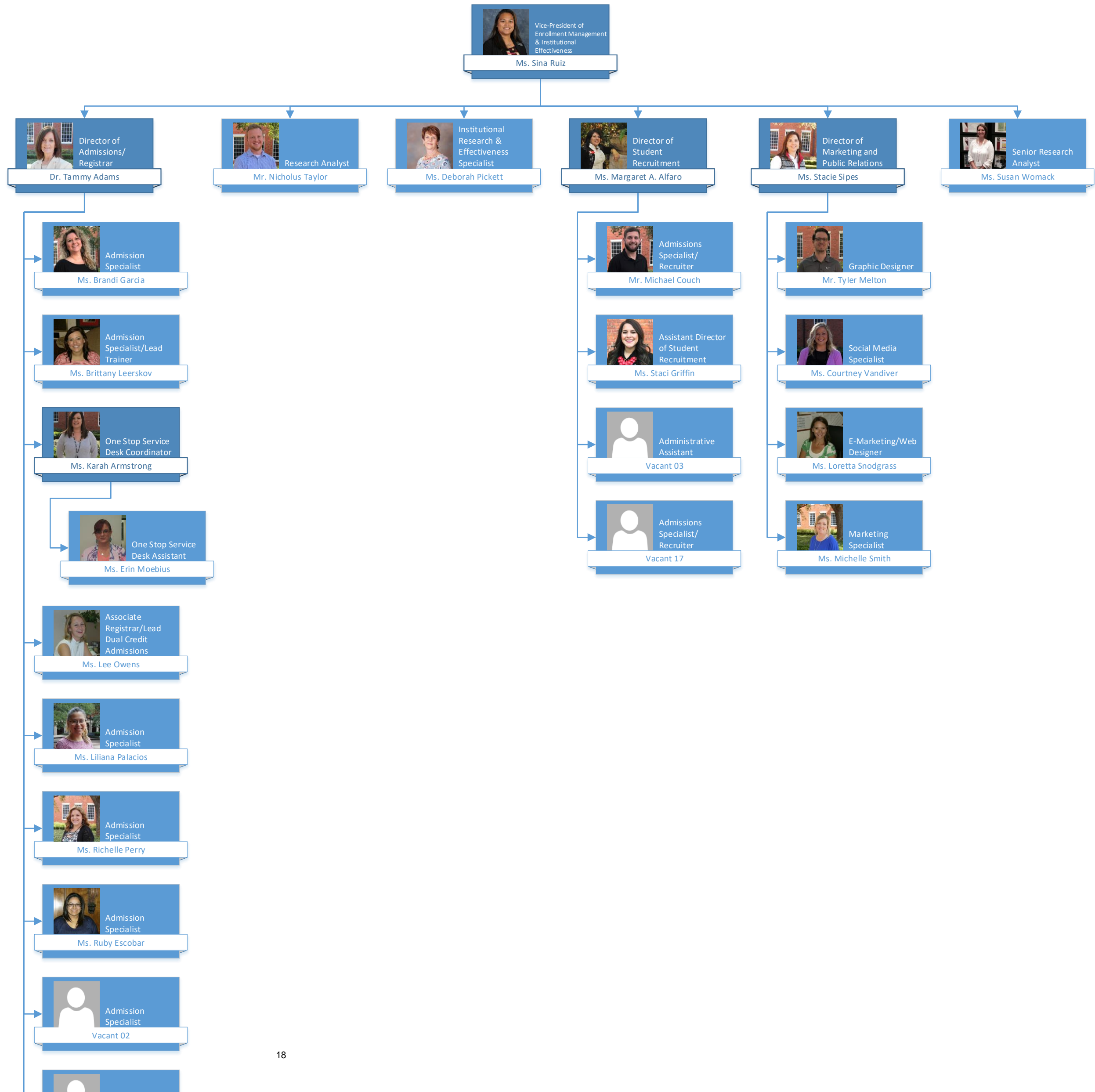


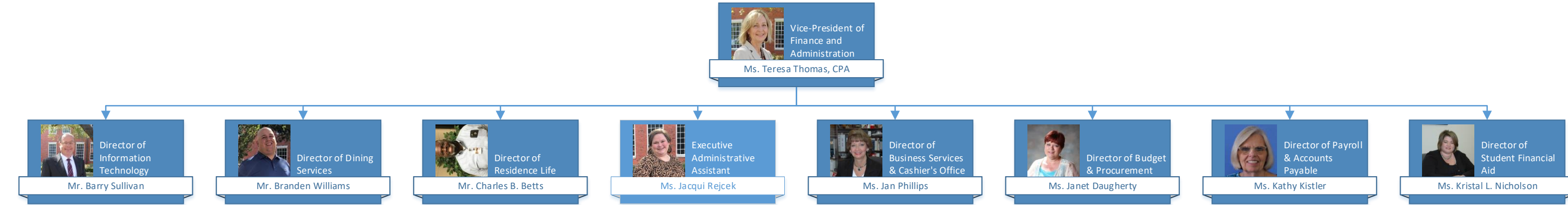


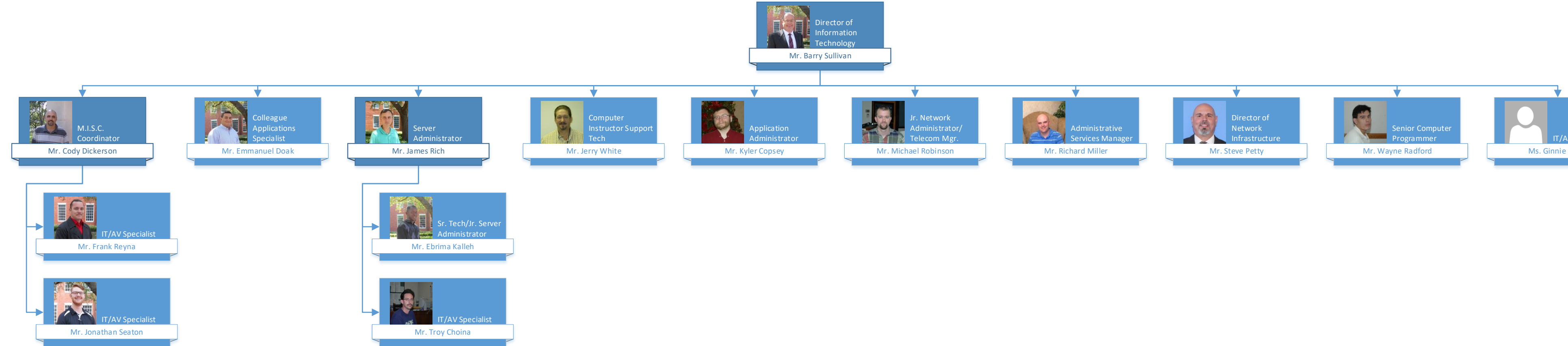


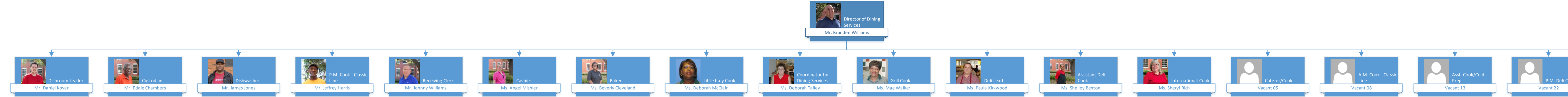


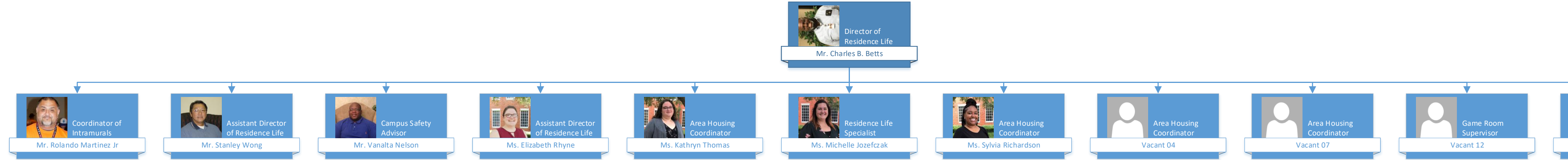


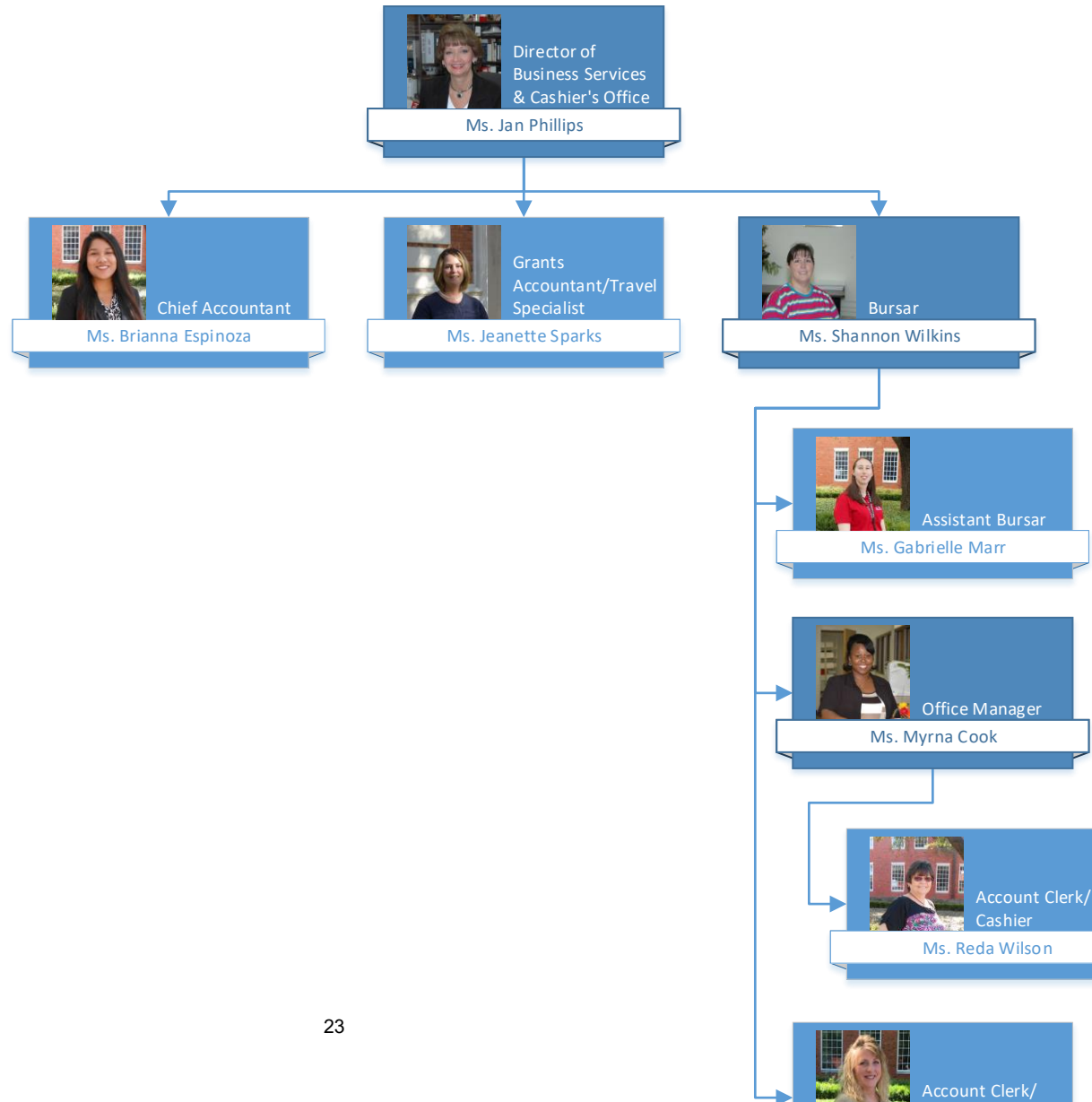


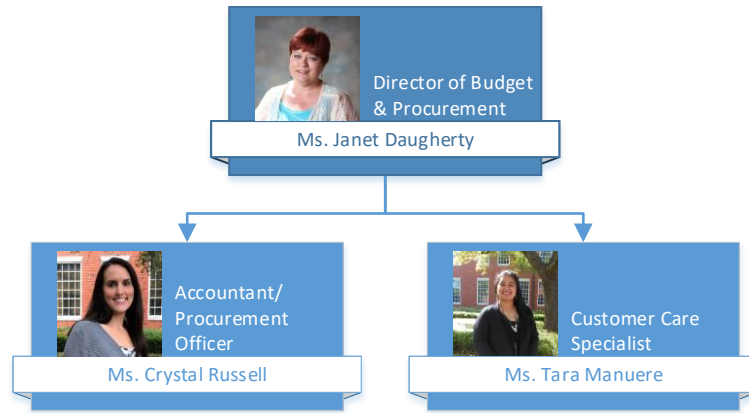


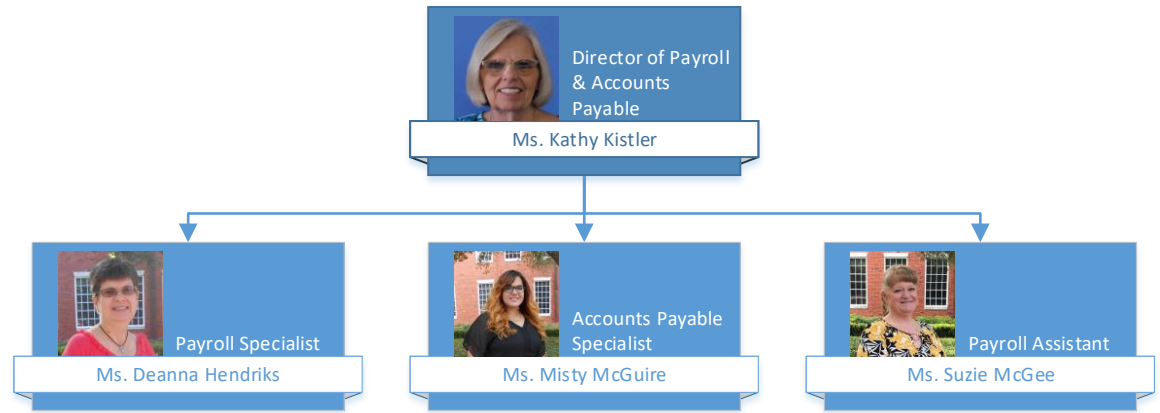


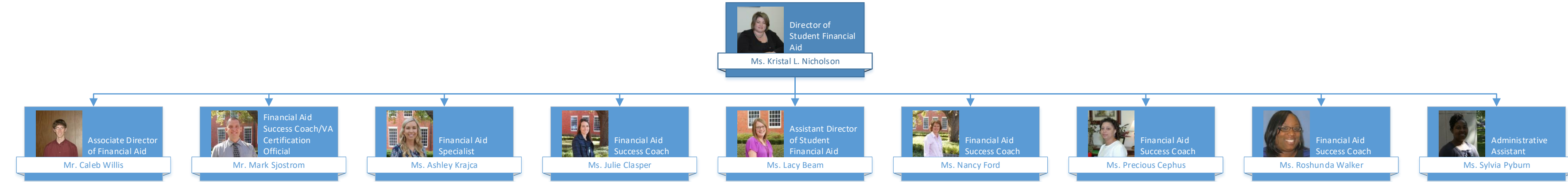


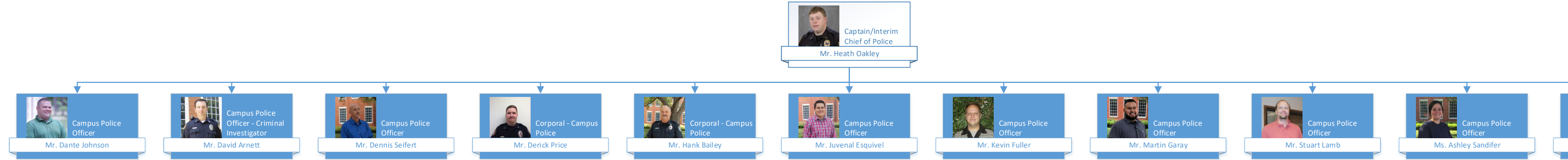














CERTIFICATE

Agency Name Navarro 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

Kevin G. Fegan
Signature

Dr. Kevin G. Fegan
Printed Name

District President
Title

9-18-20
Date

Board or Commission Chair

Phil Judson
Signature

Phil Judson
Printed Name

Chairman
Title

9-18-20
Date

Chief Financial Officer

Teresa Thomas
Signature

Teresa Thomas, CPA
Printed Name

Vice President of Finance & Administration
Title

9-18-20
Date

2.A. Summary of Base Request by Strategy

9/8/2020 5:23:03PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

972 Navarro College					
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 (1)	680,406	680,406	680,406	0	0
2 SUCCESS POINTS (1)	1,385,374	1,529,252	1,529,251	0	0
3 CONTACT HOUR FUNDING (1)	11,986,590	11,153,177	11,153,176	0	0
TOTAL, GOAL 1	\$14,052,370	\$13,362,835	\$13,362,833	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$14,052,370	\$13,362,835	\$13,362,833	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$14,052,370	\$13,362,835	\$13,362,833	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	14,052,370	13,362,835	13,362,833	0	0
SUBTOTAL	\$14,052,370	\$13,362,835	\$13,362,833	\$0	\$0
TOTAL, METHOD OF FINANCING	\$14,052,370	\$13,362,835	\$13,362,833	\$0	\$0

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

2.A. Summary of Base Request by Strategy

9/8/2020 5:23:03PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

972 Navarro College

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
------------------------------------	-----------------	-----------------	-----------------	-----------------	-----------------

*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)

9/8/2020 5:25:28PM

Agency code: 972		Agency name: Navarro 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)						
		\$14,052,370	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$13,362,835	\$13,362,833	\$0	\$0
TOTAL,	General Revenue Fund	\$14,052,370	\$13,362,835	\$13,362,833	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$14,052,370	\$13,362,835	\$13,362,833	\$0	\$0
GRAND TOTAL		\$14,052,370	\$13,362,835	\$13,362,833	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

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

9/8/2020 5:25:28PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **972**Agency name: **Navarro College****METHOD OF FINANCING****Exp 2019****Est 2020****Bud 2021****Req 2022****Req 2023****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 : 9/8/2020
TIME : 5:28:52PM

Agency code: 972 Agency name: Navarro College

	Base	Base	Exceptional	Exceptional	Total Request	Total Request
Goal/Objective/STRATEGY						
1 Provide Instruction						
1 <i>Provide Administration and Instructional Services</i>						
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 : 9/8/2020
TIME : 5:28:52PM

Agency code: 972 Agency name: Navarro College

		Base	Base	Exceptional	Exceptional	Total Request	Total Request
<u>Goal/Objective/STRATEGY</u>							
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)

9/14/2020 4:01:06PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

972 Navarro College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	125	49	174
2a Employee and Children	72	6	78
3a Employee and Spouse	32	8	40
4a Employee and Family	46	1	47
5a Eligible, Opt Out	5	1	6
6a Eligible, Not Enrolled	3	2	5
Total for this Section	283	67	350
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	283	67	350

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

9/14/2020 4:01:06PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

972 Navarro 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	125	49	174
2e Employee and Children	72	6	78
3e Employee and Spouse	32	8	40
4e Employee and Family	46	1	47
5e Eligible, Opt Out	5	1	6
6e Eligible, Not Enrolled	3	2	5
Total for this Section	283	67	350

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

9/14/2020 4:01:06PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

972 Navarro College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	125	49	174
2f Employee and Children	72	6	78
3f Employee and Spouse	32	8	40
4f Employee and Family	46	1	47
5f Eligible, Opt Out	5	1	6
6f Eligible, Not Enrolled	3	2	5
Total for this Section	283	67	350

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURESDATE: 9/16/2020
TIME: 2:44:35PM87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **972** Agency name: **Navarro College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$7,766	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$31,502	\$0	\$0	\$0
2005	TRAVEL	\$0	\$1,638	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$26,144	\$0	\$0	\$0
3001	CLIENT SERVICES	\$0	\$1,181,345	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$102,086	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$1,350,481	\$0	\$0	\$0
METHOD OF FINANCING						
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$1,350,481	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$1,350,481	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$1,350,481	\$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**

Navarro College will use CARES Dollars received for the following in 2020: \$2,050,823 to go directly to students; \$2,050,822 to reimburse the institution for COVID-19 related expenses such as cleaning; technology; capital expenditures; travel, and other operating expenses, and \$204,259 of Strengthening Institutions CARES amounts for the same categories mentioned above. Any unused CARES Dollars not spent after Navarro closes its fiscal 2020 year will be rolled into 2021.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to Local Entities
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/16/2020
TIME: 2:44:35PM

Agency code: **972** Agency name: **Navarro College**

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

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

DATE: 9/16/2020

TIME: 2:44:35PM

Funds Passed through to State Agencies

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **972** Agency name: **Navarro College**

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