

Legislative Appropriations Request

For Fiscal Years 2012 and 2013

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

by

Navarro College
3200 West Seventh Avenue
Corsicana, Texas 75110

August 14, 2010

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Administrator's Statement

8/17/2012 12:03:54PM

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

972 Navarro College

Navarro College serves a large rural area in North Central Texas. The service area is comprised of five counties: Navarro, Ellis, Limestone, Freestone and Leon Counties. Only one of the counties, Navarro County, provides ad valorem taxes to the college district. In Ellis County, the estimated population is 153,000. Projections convey that by the year 2020, Ellis County will have well over 210,000 people. Ellis County has grown at a rate of 36% since 2000, while the remaining four (4) counties report growth rates between 1% and 10%. Meeting the educational needs of a diverse and changing service area population is a continuing challenge without tax revenues to support the maintenance and operations of three (3) off-campus centers outside Navarro County.

Navarro College is a low wealth district. Although tax revenues are not collected in four of the five counties within our service area, the college maintains three off-campus centers so residents in this part of the service area are able to access an institution of higher learning within a reasonable driving distance. The Board of Trustees believes providing access to these Texas residents contributes to the quality of life in their communities.

As of Fall 2009, 20% of our students attending the college originated from Navarro County. The remaining 80% of our students reside outside Navarro County, with 45% attending from Ellis County. In November 1999, Navarro College attempted to bring Ellis County, Limestone County, and the Fairfield Independent School District into the college district as a means of increasing our overall ad valorem tax revenue. Unfortunately, these attempts failed.

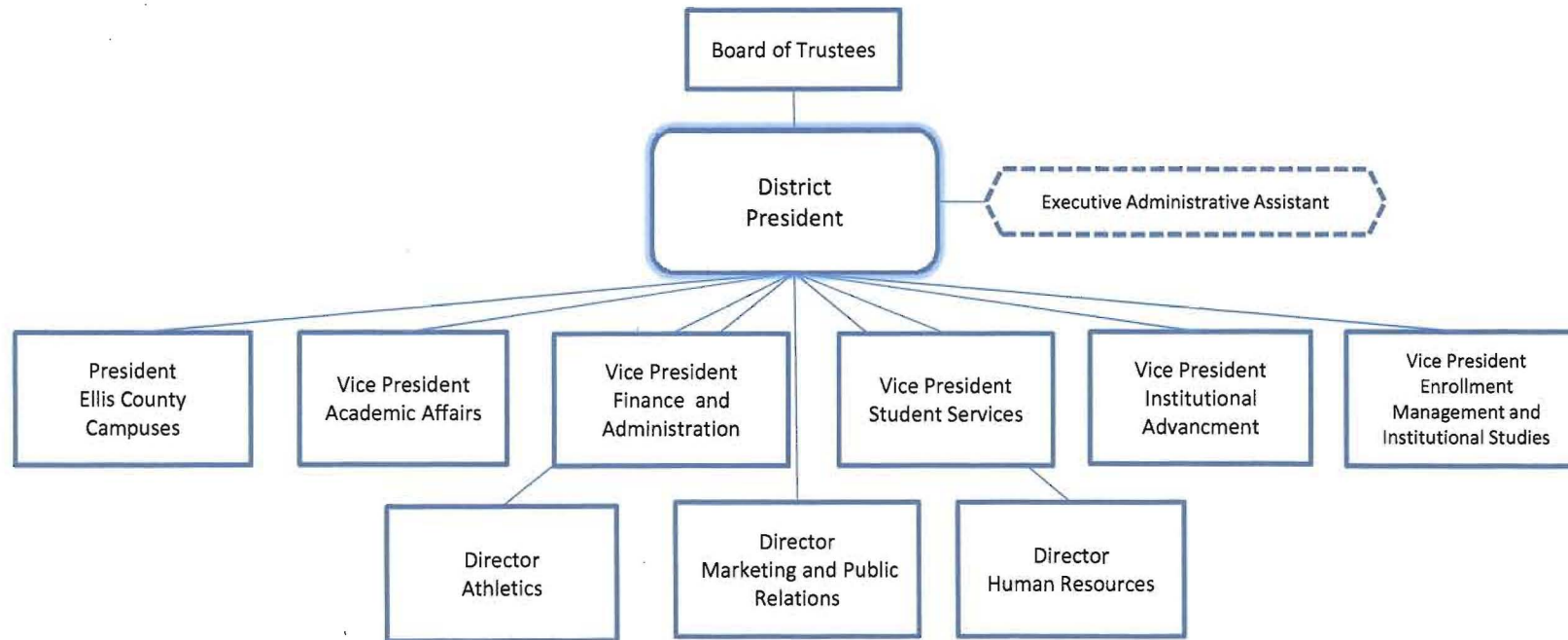
Due to the need for increased revenue, over the past several years the effort by our students through tuition and fees has been substantial. For example, in 2009-2010, the total revenue provided by students was approximately 48.7% of the funding for the educational and general fund budget. The 2010-2011 budget projects that 44.6% of the educational and general fund budget will be provided by student tuition and fee income.

Navarro College is a responsible steward of its limited funds. Navarro College's use of funds compares very favorably to other Texas community colleges, according to data from the Texas Higher Education Coordinating Board.

Navarro College is governed by a seven member Board of Trustees elected for six year terms. The current Board Members are: Lloyd D. Huffman, Chairman, Term 2005-2011, Corsicana, Texas; James G. Price, D.D.S., Vice-Chairman, Term 2007-2013, Corsicana, Texas; James E. Borkchum, Jr., Term 2007-2013, Corsicana, Texas; Phil Judson, Term 2008-2011, Corsicana, Texas; Billy Todd McGraw, Term 2007-2013, Blooming Grove, Texas; Richard L. Aldama, Term 2009-2015; and A.L. Atkeisson, Term 2009-2015, Kerens, Texas.

Navarro College believes it is appropriate and necessary that the State of Texas assume a larger share of the financial burden we face and become a full fiscal partner in our sincere desire to accomplish our mission and serve our constituency. Navarro College endorses the three exceptional item funding requests submitted on behalf of the fifty (50) college districts, on July 20, 2010, by the Texas Association of Community Colleges.

III.03.01
NAVARRO COLLEGE
Organization Chart
District President





CERTIFICATE

Agency Name Navarro 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 of Budget, Planning and Policy (GOBPP) 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 bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2008-09 GAA).

Chief Executive Office or Presiding Judge

Richard M. Sanchez
Signature

Dr. Richard Sanchez
Printed Name

District President
Title

8/11/10
Date

Board or Commission Chair

Lloyd D. Huffman
Signature

Lloyd D. Huffman
Printed Name

Chairman
Title

8/11/10
Date

Chief Financial Officer

Gertrud Moreno
Signature

Gertrud Moreno
Printed Name

Vice-President for Finance and Administration

Title

8/11/10
Date

SUMMARY OF BASE RECONCILIATION BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 10:04:53AM

Agency code: 972 Agency name: Navarro College

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Base line	15,095,592	14,163,416	14,400,383
TOTAL, General Revenue Fund	\$15,095,592	\$14,163,416	\$14,400,383
TOTAL, ALL GENERAL REVENUE	\$15,095,592	\$14,163,416	\$14,400,383
GRAND TOTAL	\$15,095,592	\$14,163,416	\$14,400,383

FULL-TIME-EQUIVALENT POSITIONS

Total Adjusted FTES

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.A. Summary of Base Request by Strategy

8/17/2012 12:03:54PM

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

972 Navarro College

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	9,057,355	8,498,050	8,640,230	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	6,038,237	5,665,366	5,760,153	0	0
TOTAL, GOAL 1	\$15,095,592	\$14,163,416	\$14,400,383	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$15,095,592	\$14,163,416	\$14,400,383	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$15,095,592	\$14,163,416	\$14,400,383	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	15,095,592	14,163,416	14,400,383	0	0
SUBTOTAL	\$15,095,592	\$14,163,416	\$14,400,383	\$0	\$0
TOTAL, METHOD OF FINANCING	\$15,095,592	\$14,163,416	\$14,400,383	\$0	\$0

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

2.A. Summary of Base Request by Strategy

8/17/2012 12:03:54PM

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

972 Navarro College

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
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2.B. Summary of Base Request by Method of Finance
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2012 12:03:55PM

Agency code: 972		Agency name: Navarro College				
METHOD OF FINANCING		Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Base line						
		\$15,095,592	\$14,163,416	\$14,400,383	\$0	\$0
TOTAL,	General Revenue Fund					
		\$15,095,592	\$14,163,416	\$14,400,383	\$0	\$0
TOTAL, ALL	GENERAL REVENUE					
		\$15,095,592	\$14,163,416	\$14,400,383	\$0	\$0
GRAND TOTAL		\$15,095,592	\$14,163,416	\$14,400,383	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						
NUMBER OF 100% FEDERALLY FUNDED FTEs						

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

8/17/2012 12:03:55PM

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

972 Navarro College

OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$15,095,592	\$14,163,416	\$14,400,383	\$0	\$0
OOE Total (Excluding Riders)	\$15,095,592	\$14,163,416	\$14,400,383	\$0	\$0
OOE Total (Riders)					
Grand Total	\$15,095,592	\$14,163,416	\$14,400,383	\$0	\$0

3.A. Strategy Request
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2012 12:03:55PM

972 Navarro College

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:		
STRATEGY:	1	Academic Education	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Number of Degrees or Certificates Awarded	978.00	1,026.00	1,078.00	0.00	0.00
Explanatory/Input Measures:						
1	Percentage of Minority Students Enrolled	38.70 %	41.00 %	45.00 %	0.00 %	0.00 %
2	Percentage of Students Enrolled Who Are Academically Disadvantaged	13.50 %	15.00 %	17.00 %	0.00 %	0.00 %
3	Percentage of Students Enrolled Who Are Economically Disadvantaged	39.30 %	43.00 %	46.00 %	0.00 %	0.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,057,355	\$8,498,050	\$8,640,230	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,057,355	\$8,498,050	\$8,640,230	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$9,057,355	\$8,498,050	\$8,640,230	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,057,355	\$8,498,050	\$8,640,230	\$0	\$0

972 Navarro College

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:		
STRATEGY:	1	Academic Education	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)						\$9,057,355	\$8,498,050

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

972 Navarro College

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:		
STRATEGY:	2	Vocational/Technical Education	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,038,237	\$5,665,366	\$5,760,153	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,038,237	\$5,665,366	\$5,760,153	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$6,038,237	\$5,665,366	\$5,760,153	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,038,237	\$5,665,366	\$5,760,153	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,038,237	\$5,665,366	\$5,760,153	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$15,095,592	\$14,163,416	\$14,400,383	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$15,095,592	\$14,163,416	\$14,400,383	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					

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

8/17/2012 12:03:55PM

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 972 Agency Code: Navarro College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent	Total Enrollment
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GENERAL REVENUE / SALARIES

Unrestricted General Revenue:	\$12,465,236	GR Percent:	63.45%
Total Salaries:	\$19,645,953	Non-GR Percent:	36.55%

FULL TIME ACTIVES

1a Employee Only	127	41	107	61	168
2a Employee and Children	61	18	50	29	79
3a Employee and Spouse	44	10	34	20	54
4a Employee and Family	34	4	24	14	38
5a Eligible, Opt Out	4	2	4	2	6
6a Eligible, Not Enrolled	2	0	1	1	2
Total for this Section	272	75	220	127	347

PART TIME ACTIVES

1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0

Total Active Enrollment	272	75	220	127	347
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Schedule 3C: Group Insurance Data Elements (Community Colleges)

8/17/2012 12:03:55PM

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 972 Agency Code: Navarro College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent	Total Enrollment
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	127	41	107	61	168
2e Employee and Children	61	18	50	29	79
3e Employee and Spouse	44	10	34	20	54
4e Employee and Family	34	4	24	14	38
5e Eligible, Opt Out	4	2	4	2	6
6e Eligible, Not Enrolled	2	0	1	1	2
Total for this Section	272	75	220	127	347

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

8/17/2012 12:03:55PM

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **972**

Agency Code: **Navarro College**

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent	Total Enrollment
TOTAL ENROLLMENT					
1f Employee Only	127	41	107	61	168
2f Employee and Children	61	18	50	29	79
3f Employee and Spouse	44	10	34	20	54
4f Employee and Family	34	4	24	14	38
5f Eligible, Opt Out	4	2	4	2	6
6f Eligible, Not Enrolled	2	0	1	1	2
Total for this Section	272	75	220	127	347