

Legislative Appropriations Request
For Fiscal Years 2024 and 2025

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

By

North Central Texas College

August 5, 2022

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Administrator's Statement

8/12/2022 8:48:34AM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

958 North Central Texas College

NCTC BOARD OF REGENTS:

2027 Karla Metzler, Chair, Gainesville
2023 Richard Haayen, Vice-Chair, Gainesville
2025 Christy Morris, Secretary, Lake Kiowa
2027 Jon Grime, Muenster
2023 Jerry Don Henderson, Gainesville
2027 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 through institutional excellence.

After experiencing record enrollment in Fall 2017 (10,488), enrollment has declined 28% over the past four years. The COVID pandemic contributed to serious erosion of student enrollment during 2020 through 2022. It will take years for community colleges such as NCTC to recover. Current expectations, however, are that enrollment will soon 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 college made great strides with technology using federal funds (HEERF) during the past two years. But the costs for providing the underlying technology infrastructure district-wide have been astronomical and will continue to represent a substantial financial burden on the college. Additionally, the institution must continue to dedicate significant resources to improve and expand technology for security and safety measures across the District.

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 24.1% for 2022. The Board of Regents has increased tuition and fees over the years and that revenue now represents 48.8% of budgeted revenue.

The North Central Texas College District 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 fulfill 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 to 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.

Administrator's Statement

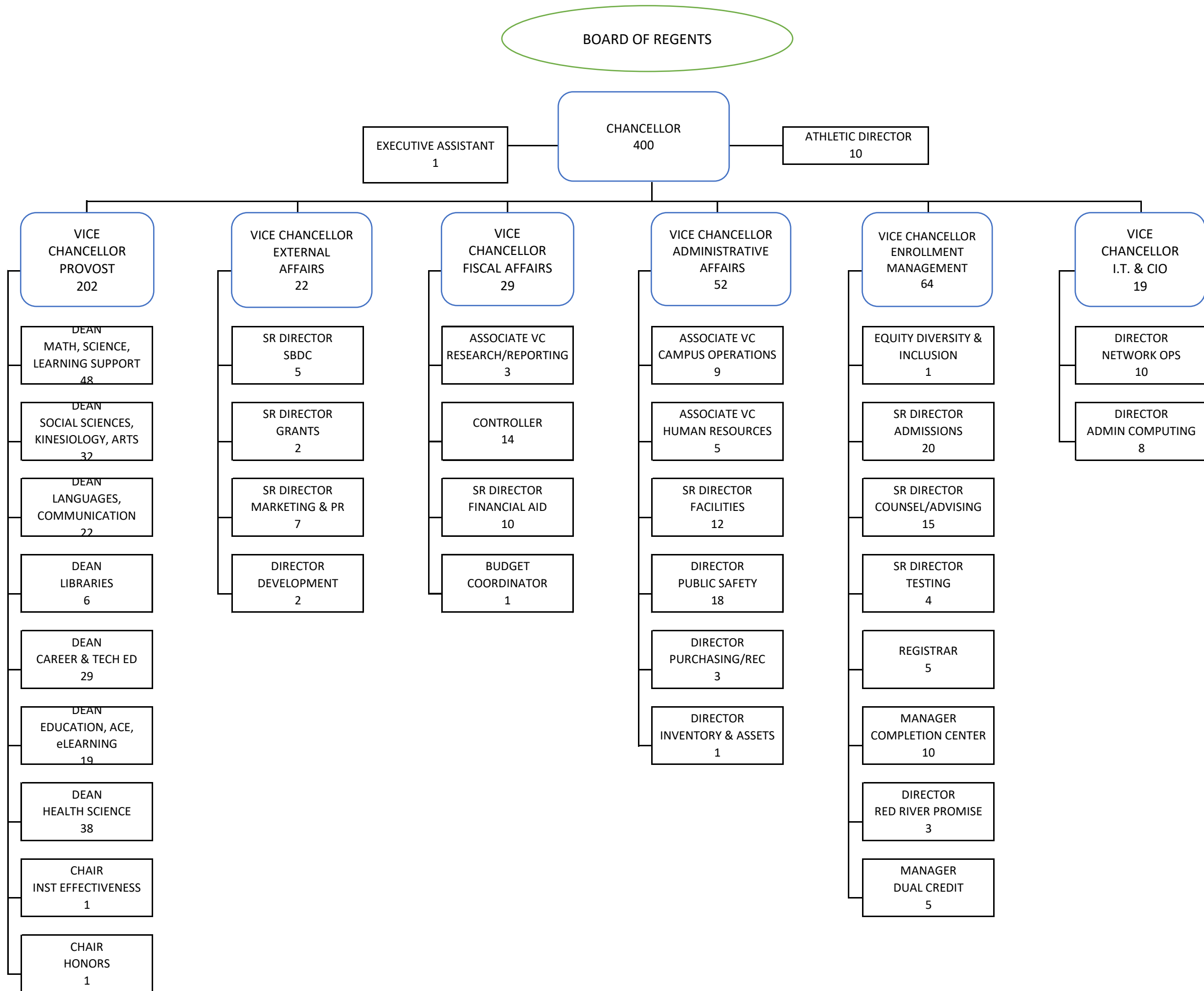
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Background checks are conducted on all security-sensitive positions as permitted by the Texas Government Code, Sec 411.094 and Texas Education Code, Section 61.003(8) and consistent with the college's human resources policies.

NORTH CENTRAL TEXAS COLLEGE





CERTIFICATE

Agency Name North Central Texas 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



Signature

G. Brent Wallace, Ph.D.

Printed Name

Chancellor

Title

8-4-22

Date

Board or Commission Chair



Signature

Christy Morris

Printed Name

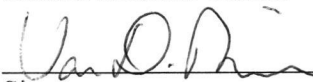
Board Secretary

Title

8-4-22

Date

Chief Financial Officer



Signature

Van D Miller, Ed.D.

Printed Name

Vice Chancellor Fiscal Affairs/CFO

Title

8-4-22

Date

2.A. Summary of Base Request by Strategy

8/12/2022 8:48:35AM

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Automated Budget and Evaluation System of Texas (ABEST)

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| Goal / Objective / STRATEGY | Exp 2021 | Est 2022 | Bud 2023 | Req 2024 | Req 2025 |
|--|---------------------|---------------------|---------------------|------------|------------|
| 1 Provide Instruction | | | | | |
| 1 Provide Administration and Instructional Services | | | | | |
| 1 CORE OPERATIONS | 680,406 | 680,406 | 680,406 | 0 | 0 |
| 2 SUCCESS POINTS | 1,497,378 | 2,170,065 | 2,170,065 | 0 | 0 |
| 3 CONTACT HOUR FUNDING | 9,546,052 | 8,571,003 | 8,571,003 | 0 | 0 |
| 4 TEXAS MEDAL OF HONOR MUSEUM | 0 | 2,500,000 | 2,500,000 | 0 | 0 |
| TOTAL, GOAL 1 | \$11,723,836 | \$13,921,474 | \$13,921,474 | \$0 | \$0 |
| TOTAL, AGENCY STRATEGY REQUEST | \$11,723,836 | \$13,921,474 | \$13,921,474 | \$0 | \$0 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* | | | | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | \$11,723,836 | \$13,921,474 | \$13,921,474 | \$0 | \$0 |

2.A. Summary of Base Request by Strategy

8/12/2022 8:48:35AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

958 North Central Texas College

| Goal / Objective / STRATEGY | Exp 2021 | Est 2022 | Bud 2023 | Req 2024 | Req 2025 |
|------------------------------------|---------------------|---------------------|---------------------|-----------------|-----------------|
| <u>METHOD OF FINANCING:</u> | | | | | |
| General Revenue Funds: | | | | | |
| 1 General Revenue Fund | 11,723,836 | 13,921,474 | 13,921,474 | 0 | 0 |
| SUBTOTAL | \$11,723,836 | \$13,921,474 | \$13,921,474 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCING | \$11,723,836 | \$13,921,474 | \$13,921,474 | \$0 | \$0 |

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

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2022 8:48:35AM

| Agency code: 958 | | Agency name: North Central Texas College | | | | |
|---|-----------------------------|---|---------------------|---------------------|-----------------|-----------------|
| METHOD OF FINANCING | | Exp 2021 | Est 2022 | Bud 2023 | Req 2024 | Req 2025 |
| <u>GENERAL REVENUE</u> | | | | | | |
| <u>1</u> General Revenue Fund | | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | | |
| Regular Appropriations from MOF Table (2020-21 GAA) | | | | | | |
| | | \$11,723,836 | \$0 | \$0 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2022-23 GAA) | | | | | | |
| | | \$0 | \$11,421,474 | \$11,421,474 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2022-23 GAA) | | | | | | |
| | | \$0 | \$2,500,000 | \$2,500,000 | \$0 | \$0 |
| Comments: Texas Medal of Honor Museum | | | | | | |
| TOTAL, | General Revenue Fund | \$11,723,836 | \$13,921,474 | \$13,921,474 | \$0 | \$0 |
| TOTAL, ALL | GENERAL REVENUE | \$11,723,836 | \$13,921,474 | \$13,921,474 | \$0 | \$0 |
| GRAND TOTAL | | \$11,723,836 | \$13,921,474 | \$13,921,474 | \$0 | \$0 |

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

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88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **958**

Agency name: **North Central Texas 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.C. Summary of Base Request by Object of Expense

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Automated Budget and Evaluation System of Texas (ABEST)

958 North Central Texas College

| OBJECT OF EXPENSE | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|-------------------------------------|---------------------|---------------------|---------------------|------------|------------|
| 1001 SALARIES AND WAGES | \$11,723,836 | \$11,421,474 | \$11,421,474 | \$0 | \$0 |
| 5000 CAPITAL EXPENDITURES | \$0 | \$2,500,000 | \$2,500,000 | \$0 | \$0 |
| OOE Total (Excluding Riders) | \$11,723,836 | \$13,921,474 | \$13,921,474 | \$0 | \$0 |
| OOE Total (Riders) | | | | | |
| Grand Total | \$11,723,836 | \$13,921,474 | \$13,921,474 | \$0 | \$0 |

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

DATE : 8/12/2022
 TIME : 8:48:36AM

Agency code: 958 Agency name: North Central Texas College

| Goal/Objective/STRATEGY | Base 2024 | Base 2025 | Exceptional 2024 | Exceptional 2025 | Total Request 2024 | Total Request 2025 |
|--|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 1 Provide Instruction | | | | | | |
| <i>1 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 |
| 4 TEXAS MEDAL OF HONOR MUSEUM | 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
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2022

TIME : 8:48:36AM

Agency code: 958 Agency name: North Central Texas College

| Goal/Objective/STRATEGY | Base 2024 | Base 2025 | Exceptional 2024 | Exceptional 2025 | Total Request 2024 | Total Request 2025 |
|-----------------------------------|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 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 | 179 | 18 | 197 |
| 2a Employee and Children | 50 | 4 | 54 |
| 3a Employee and Spouse | 43 | 2 | 45 |
| 4a Employee and Family | 45 | 3 | 48 |
| 5a Eligible, Opt Out | 8 | 0 | 8 |
| 6a Eligible, Not Enrolled | 0 | 0 | 0 |
| Total for this Section | 325 | 27 | 352 |
| 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 | 325 | 27 | 352 |

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| | 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 | 179 | 18 | 197 |
| 2e Employee and Children | 50 | 4 | 54 |
| 3e Employee and Spouse | 43 | 2 | 45 |
| 4e Employee and Family | 45 | 3 | 48 |
| 5e Eligible, Opt Out | 8 | 0 | 8 |
| 6e Eligible, Not Enrolled | 0 | 0 | 0 |
| Total for this Section | 325 | 27 | 352 |

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| | Total I & A Enrollment | Local Non I & A | Total Enrollment |
|-------------------------------|---------------------------|-----------------|------------------|
| TOTAL ENROLLMENT | | | |
| 1f Employee Only | 179 | 18 | 197 |
| 2f Employee and Children | 50 | 4 | 54 |
| 3f Employee and Spouse | 43 | 2 | 45 |
| 4f Employee and Family | 45 | 3 | 48 |
| 5f Eligible, Opt Out | 8 | 0 | 8 |
| 6f Eligible, Not Enrolled | 0 | 0 | 0 |
| Total for this Section | 325 | 27 | 352 |

958 North Central Texas College

Medal of Honor Host City Museum

| | |
|--|-------------|
| (1) Year Non-Formula Support Item First Funded: | 2022 |
| Year Non-Formula Support Item Established: | 2022 |
| Original Appropriation: | \$5,000,000 |

(2) Mission:

. . . to fund the construction of the Medal of Honor Host City Museum on the campus of North Central Texas College in Gainesville.

(3) (a) Major Accomplishments to Date:

Design stages have been completed and final plans are forthcoming to commence construction.

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

Within the next two years, construction should be complete and the museum open to the public.

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

No prior funding

(5) Formula Funding:

Construction funding was provided in the last biennium. Additional funding in the new biennium will not be requested.

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

(9) Impact of Not Funding:

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

N/A

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A
