

Legislative Appropriations

Request For Fiscal Years

2018 and 2019

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

by

Navarro College
3200 West Seventh Avenue
Corsicana, Texas 75110

August 05, 2016

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Administrator's Statement

7/29/2016 10:47:22AM

85th 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 for the college is comprised of five counties - Navarro, Ellis, Limestone, Freestone and Leon counties. The only county providing ad valorem taxes to the college is Navarro, which represents 7.4% of the total funding allocated to the college district. Students attending Navarro College from the other four (4) counties remit an out-of-district fee to cover the cost of instruction. These funds are inadequate to properly fund the educational needs of students within the college district, and each year, the college faces a challenge balancing the annual budget. Navarro College is “a very low wealth” district in need of additional revenue.

The Navarro College Service Area comprises approximately 5,000 square miles. As a result, the Board of Trustees provide four off-campus centers in Waxahachie, Midlothian, Mexia and Fairfield, TX. 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 and prepare themselves for service to society. The cost of maintaining these off-campus facilities requires an out-of-district fee that can often become a financial burden for students. Therefore, the Board of Trustees desires to keep these out-of-district fees at a minimum which oftentimes reduces the total revenue available to the college.

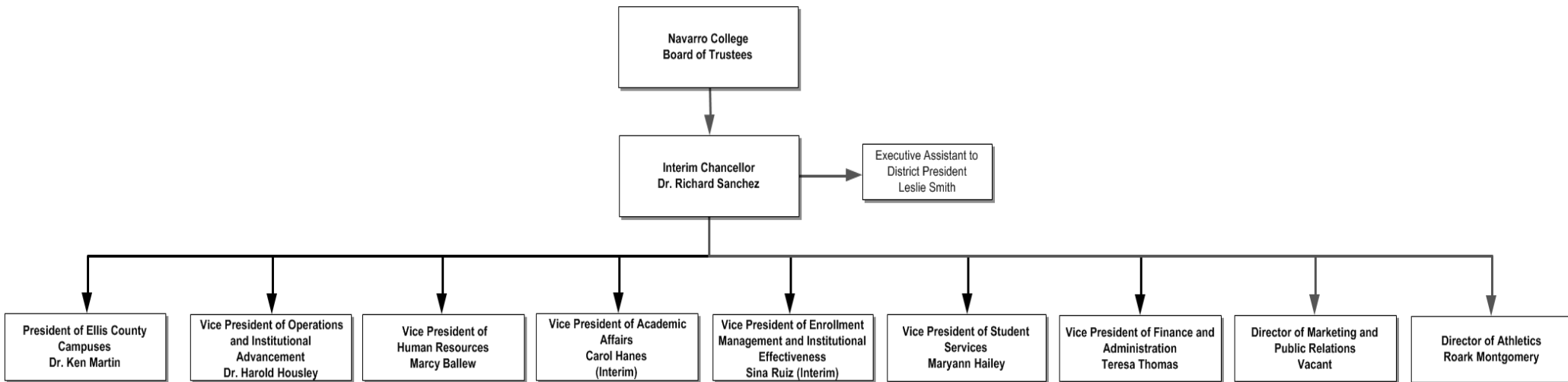
The vast majority of our students are out-of-district. Approximately 19% of our students come from Navarro County, 78% of our students are out-of-district and 3% are international or out-of-state students. These statistics show the disparate amount between in-district and out-of-district students. Every attempt has been made to encourage out-of-district residents to consider taxing themselves in an attempt to assist in funding the cost of education. Unfortunately, these attempts have been futile.

Due to the need to increase revenue, enrollment fees for out-of-district students have increased dramatically. The college must exercise caution when considering increases in tuition and fees primarily due to close proximity to the Dallas Community College District and Tarrant County Community College district, who maintain a lower out-of-district fee. Navarro College is a responsible steward of its limited funds and according to date from the Texas Higher Education Coordinating Board, Navarro College uses these funds consistent with other community colleges in Texas.

Navarro College is governed by a seven member Board of Trustees elected for six year terms. Current members of the Board of Trustees include Lloyd G. Huffman, Chairman, term 2011-2017, Corsicana, TX ; Phil Judson, Vice-Chairman, term 2011-2017, Corsicana, TX ; Richard L. Aldama, Secretary/Treasurer, term 2015-2021; Faith Holt, term 2013-2019, Corsicana, TX; Billy Todd McGraw, term 2013-2019, Blooming Grove, TX; A.L. Atkeisson, term 2015-2021, Kerens, TX; Loren Seeley, term expires 2019, Corsicana, TX,

Navarro College endorses the \$1.8 billion requested by The Texas Association of Community Colleges to fund Core Operations, Student Success and Instruction. Furthermore, Navarro College continues to believe that the state of Texas should assume a larger share of the financial burden we face as a “low wealth district” and provide the funds necessary in our sincere desire to accomplish our mission and serve our constituency.

Navarro College Organization Chart





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 Office of the Governor, Budget Division, 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 (2016-17 GAA).

Chief Executive Officer or Presiding Judge

Richard M. Sanchez
Signature

Richard M. Sanchez
Printed Name

Interim Chancellor
Title
08/05/2016
Date

Chief Financial Officer

Signature
Teresa Thomas
Printed Name

☐ Vice President, Finance and Administration
Title

Date

Board or Commission Chair

Lloyd D. Huffman
Signature

Lloyd D. Huffman
Printed Name

Chair, Navarro College Board of Trustees
Title
08/05/2016
Date

2.A. Summary of Base Request by Strategy

7/29/2016 10:47:22AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

972 Navarro College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	500,000	500,000	0	0
2 SUCCESS POINTS (1)	1,335,650	1,425,903	1,425,903	0	0
3 CONTACT HOUR FUNDING (1)	14,426,663	13,340,470	13,340,469	0	0
TOTAL, GOAL 1	\$16,262,313	\$15,266,373	\$15,266,372	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$16,262,313	\$15,266,373	\$15,266,372	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$16,262,313	\$15,266,373	\$15,266,372	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	16,262,313	15,266,373	15,266,372	0	0
SUBTOTAL	\$16,262,313	\$15,266,373	\$15,266,372	\$0	\$0
TOTAL, METHOD OF FINANCING	\$16,262,313	\$15,266,373	\$15,266,372	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

7/29/2016 10:47:22AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

972 Navarro College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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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
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/29/2016 10:47:22AM

Agency code: 972		Agency name: Navarro College				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$16,262,313	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$0	\$15,266,373	\$15,266,372	\$0	\$0
TOTAL,	General Revenue Fund	\$16,262,313	\$15,266,373	\$15,266,372	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$16,262,313	\$15,266,373	\$15,266,372	\$0	\$0
GRAND TOTAL		\$16,262,313	\$15,266,373	\$15,266,372	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

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

7/29/2016 10:47:22AM

85th 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 2015

Est 2016

Bud 2017

Req 2018

Req 2019

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/29/2016
 TIME : 10:47:23AM

Agency code: 972 Agency name: Navarro College

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
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
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/29/2016
 TIME : 10:47:23AM

Agency code: 972 Agency name: Navarro College

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
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)
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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972 Navarro College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	133	41	174
2a Employee and Children	74	6	80
3a Employee and Spouse	35	5	40
4a Employee and Family	43	3	46
5a Eligible, Opt Out	5	1	6
6a Eligible, Not Enrolled	5	1	6
Total for this Section	295	57	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	295	57	352

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	133	41	174
2e Employee and Children	74	6	80
3e Employee and Spouse	35	5	40
4e Employee and Family	43	3	46
5e Eligible, Opt Out	5	1	6
6e Eligible, Not Enrolled	5	1	6
Total for this Section	295	57	352

972 Navarro College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	133	41	174
2f Employee and Children	74	6	80
3f Employee and Spouse	35	5	40
4f Employee and Family	43	3	46
5f Eligible, Opt Out	5	1	6
6f Eligible, Not Enrolled	5	1	6
Total for this Section	295	57	352