

Legislative Appropriations Request
For Fiscal Years 2016 and 2017

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 04, 2014

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Administrator's Statement

7/30/2014 9:45:08AM

84th 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 153,976. Projections convey that by the year 2020, Ellis County will have well over 202,000 people. Ellis County has grown at a rate of 40.1% since 2000, while the remaining four (4) counties report growth rates between 5% 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 four (4) 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 four 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.

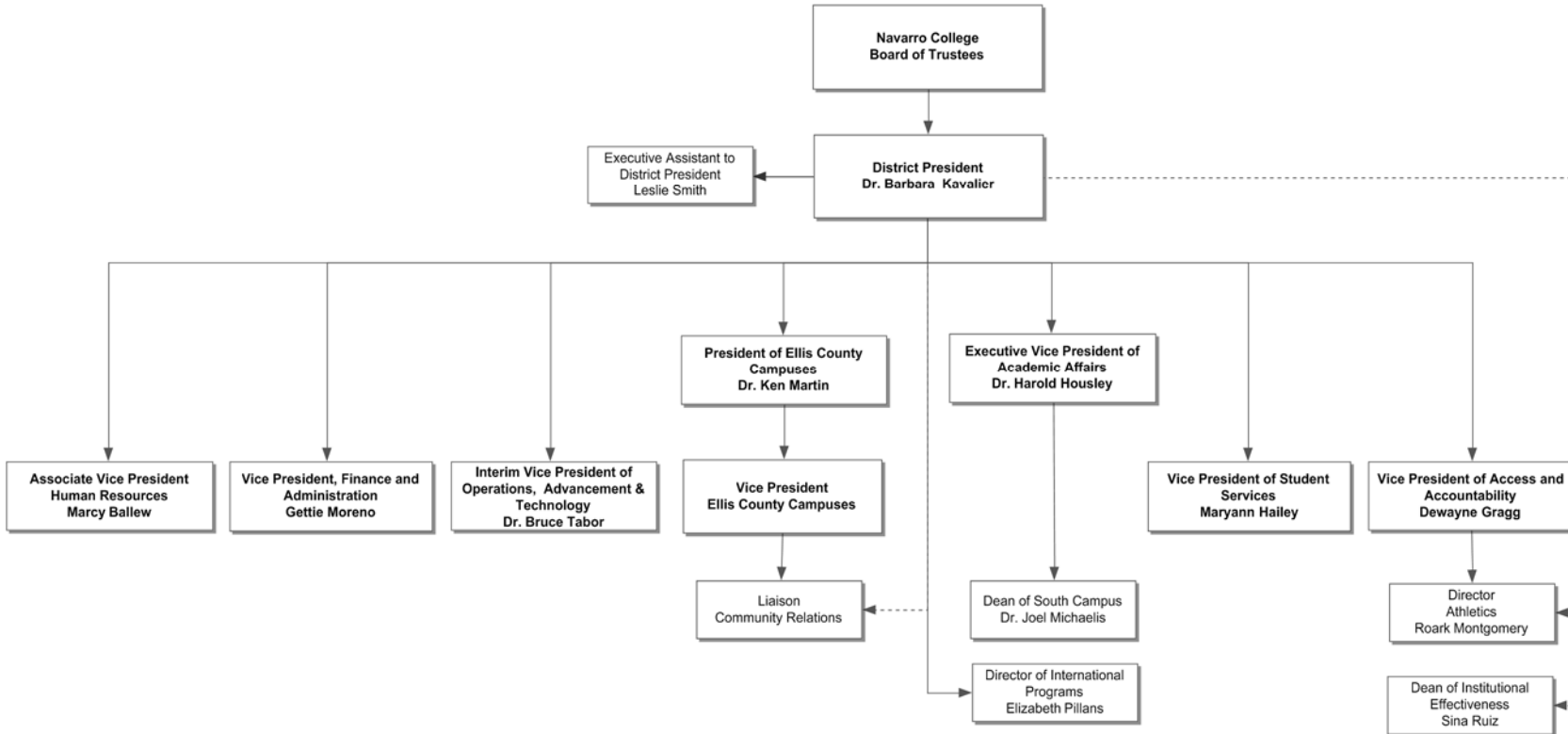
As of Fall 2013, 19% of our students attending the college originated from Navarro County. The remaining 81% of our students reside outside Navarro County, with 44% attending from Ellis County. Due to the need for increased revenue, over the past several years the contribution by our students through tuition and fees has been substantial. For example, in 2013-2014, the total revenue provided by students was approximately 43.9% of the funding for the educational and general fund budget. The 2014-2015 budget projects that 45.5% 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 2012-2017, Corsicana, Texas; James G. Price, D.D.S., Vice-Chairman, Term 2007-2019, Corsicana, Texas; Faith Holt, Term 2011-2019, Corsicana, Texas; Phil Judson, Term 2012-2017, Corsicana, Texas; Billy Todd McGraw, Term 2007-2019, Blooming Grove, Texas; Richard L. Aldama, Term 2009-2015; and A.L. Atkeisson, Term 2009-2015, Kerens, Texas.

Navarro College endorses TACC's \$2.011 billion request for student success funding for the 2016-17 biennium and recommends, as TACC's July 16, 2014 letter outlines, that funding for community colleges be appropriated through three strategies: Core College Operations, Student Success Points, and Contact Hours. Furthermore, Navarro College believes it to be appropriate and necessary for the State of Texas to 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
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 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 GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Officer or Presiding Judge

Signature

Barbara Kavalier, Ph.D.
Printed Name

District President
Title

08/04/2014
Date

Board or Commission Chair

Signature

Lloyd D. Huffman
Printed Name

Chairman
Title

08/04/2014
Date

Chief Financial Officer

Signature

Gertrud Moreno, CPA
Printed Name

Vice President for Finance and Administration
Title

08/04/2014
Date

2.A. Summary of Base Request by Strategy

7/30/2014 9:45:09AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

972 Navarro College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	10,269,611	0	0	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	5,592,332	0	0	0	0
3 CORE OPERATIONS	0	500,000	500,000	0	0
4 SUCCESS POINTS	0	1,335,650	1,335,650	0	0
5 CONTACT HOUR FUNDING	0	14,426,663	14,426,663	0	0
TOTAL, GOAL 1	\$15,861,943	\$16,262,313	\$16,262,313	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$15,861,943	\$16,262,313	\$16,262,313	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$15,861,943	\$16,262,313	\$16,262,313	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

7/30/2014 9:45:09AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

972 Navarro College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	15,861,943	16,262,313	16,262,313	0	0
SUBTOTAL	\$15,861,943	\$16,262,313	\$16,262,313	\$0	\$0
TOTAL, METHOD OF FINANCING	\$15,861,943	\$16,262,313	\$16,262,313	\$0	\$0

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

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/30/2014 9:45:11AM

Agency code: 972		Agency name: Navarro College				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$15,861,943	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$0	\$16,262,313	\$16,262,313	\$0	\$0
TOTAL,	General Revenue Fund	\$15,861,943	\$16,262,313	\$16,262,313	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$15,861,943	\$16,262,313	\$16,262,313	\$0	\$0
GRAND TOTAL		\$15,861,943	\$16,262,313	\$16,262,313	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

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

7/30/2014 9:45:11AM

84th 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 2013

Est 2014

Bud 2015

Req 2016

Req 2017

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

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

7/30/2014 9:45:11AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

972 Navarro College

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$15,861,943	\$16,262,313	\$16,262,313	\$0	\$0
OOE Total (Excluding Riders)	\$15,861,943	\$16,262,313	\$16,262,313	\$0	\$0
OOE Total (Riders)					
Grand Total	\$15,861,943	\$16,262,313	\$16,262,313	\$0	\$0

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/30/2014 9:45:12AM

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 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Output Measures:						
1	Number of Degrees or Certificates Awarded	1,604.00	1,684.00	1,768.00	0.00	0.00
Explanatory/Input Measures:						
1	Percentage of Minority Students Enrolled	44.70 %	47.00 %	49.00 %	0.00 %	0.00 %
2	Percentage of Students Enrolled Who Are Academically Disadvantaged	36.50 %	39.00 %	41.00 %	0.00 %	0.00 %
3	Percentage of Students Enrolled Who Are Economically Disadvantaged	43.60 %	46.00 %	48.00 %	0.00 %	0.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,269,611	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,269,611	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$10,269,611	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,269,611	\$0	\$0	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/30/2014 9:45:12AM

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 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
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TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) **\$0** **\$0**

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) **\$10,269,611** **\$0** **\$0** **\$0** **\$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

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 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,592,332	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,592,332	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,592,332	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,592,332	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,592,332	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

972 Navarro College

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$500,000	\$500,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$500,000	\$500,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$500,000	\$500,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$500,000	\$500,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$500,000	\$500,000	\$0	\$0

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:	4	Success Points	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$1,335,650	\$1,335,650	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$1,335,650	\$1,335,650	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$1,335,650	\$1,335,650	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,335,650	\$1,335,650	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$1,335,650	\$1,335,650	\$0	\$0

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:	5	Contact Hour Funding	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$14,426,663	\$14,426,663	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$14,426,663	\$14,426,663	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$14,426,663	\$14,426,663	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$14,426,663	\$14,426,663	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$14,426,663	\$14,426,663	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request

7/30/2014 9:45:12AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$15,861,943	\$16,262,313	\$16,262,313	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$15,861,943	\$16,262,313	\$16,262,313	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/30/2014 9:45:15AM

972 Navarro College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	131	46	177
2a Employee and Children	70	10	80
3a Employee and Spouse	51	7	58
4a Employee and Family	43	4	47
5a Eligible, Opt Out	4	1	5
6a Eligible, Not Enrolled	7	4	11
Total for this Section	306	72	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	306	72	378

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	131	46	177
2e Employee and Children	70	10	80
3e Employee and Spouse	51	7	58
4e Employee and Family	43	4	47
5e Eligible, Opt Out	4	1	5
6e Eligible, Not Enrolled	7	4	11
Total for this Section	306	72	378

972 Navarro College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	131	46	177
2f Employee and Children	70	10	80
3f Employee and Spouse	51	7	58
4f Employee and Family	43	4	47
5f Eligible, Opt Out	4	1	5
6f Eligible, Not Enrolled	7	4	11
Total for this Section	306	72	378
