

Legislative Appropriations

Request For Fiscal Years

2020 and 2021

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 3, 2018

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Administrator's Statement

7/20/2018 12:55:39PM

86th 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 all whom reside within Navarro County elected for six year terms. Phil Judson, Chairman, 2017-2023, Corsicana, TX; Billy Todd McGraw, Vice Chairman, 2013-2019, Blooming Grove, TX; Richard L. Aldama, Secretary/Treasurer, 2015-2021; Faith Holt, 2013-2019, Corsicana, TX; A.L. Atkeisson, 2015-2021, Kerens, TX; and Loren Seeley, Corsicana, TX, 2015-2019. The seventh Trustee has created a vacancy through death, and the Board of Trustees expect to fill the position by appointment, 2018-2023.

Significant Changes to Policy

There are no significant changes to policy.

Significant Changes in Provisions of Service

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 8.39% of the total General Fund revenue. 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. Three off-campus centers in Waxahachie, Midlothian, and Mexia provide services, and a Navarro College Welding Lab at Fairfield, Texas. 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. The cost of maintaining these off-campus facilities requires a reasonable out-of-district fee that can often become a financial burden for students. Maintaining these out-of-district fees at a minimum reduces the total revenue available to the college.

Significant Externalities

Approximately 18% of our students attend from Navarro County, and 82% are out-of-district, international or out-of-state students. These statistics show the disparate amount between in-district and out-of-district students. Attempts have been made to encourage out-of-district residents to consider taxing themselves in an attempt to assist in funding the cost of education without success.

Due to the need for additional 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.

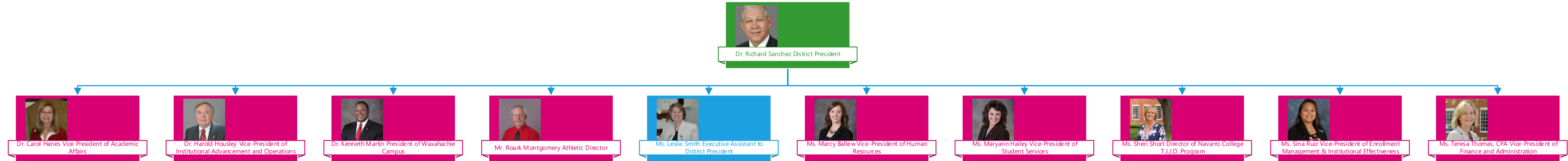
Purpose of Any New Funding Requested

Navarro College would welcome funding for a Civil War Museum similar to Blinn, Hill and other colleges.

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.

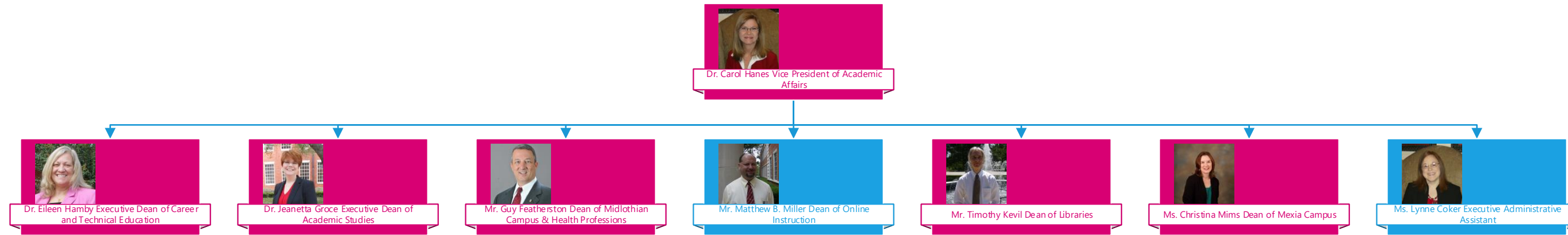
Navarro College endorses the \$1.9 billion requested by The Texas Association of Community Colleges to fund Core Operations, Student Success and Instruction. These funds will assist Navarro College in complying with the 60 X 30 plan promoted by the THECB.

Navarro College
Organizational Chart
For Year Ended 8/31/18

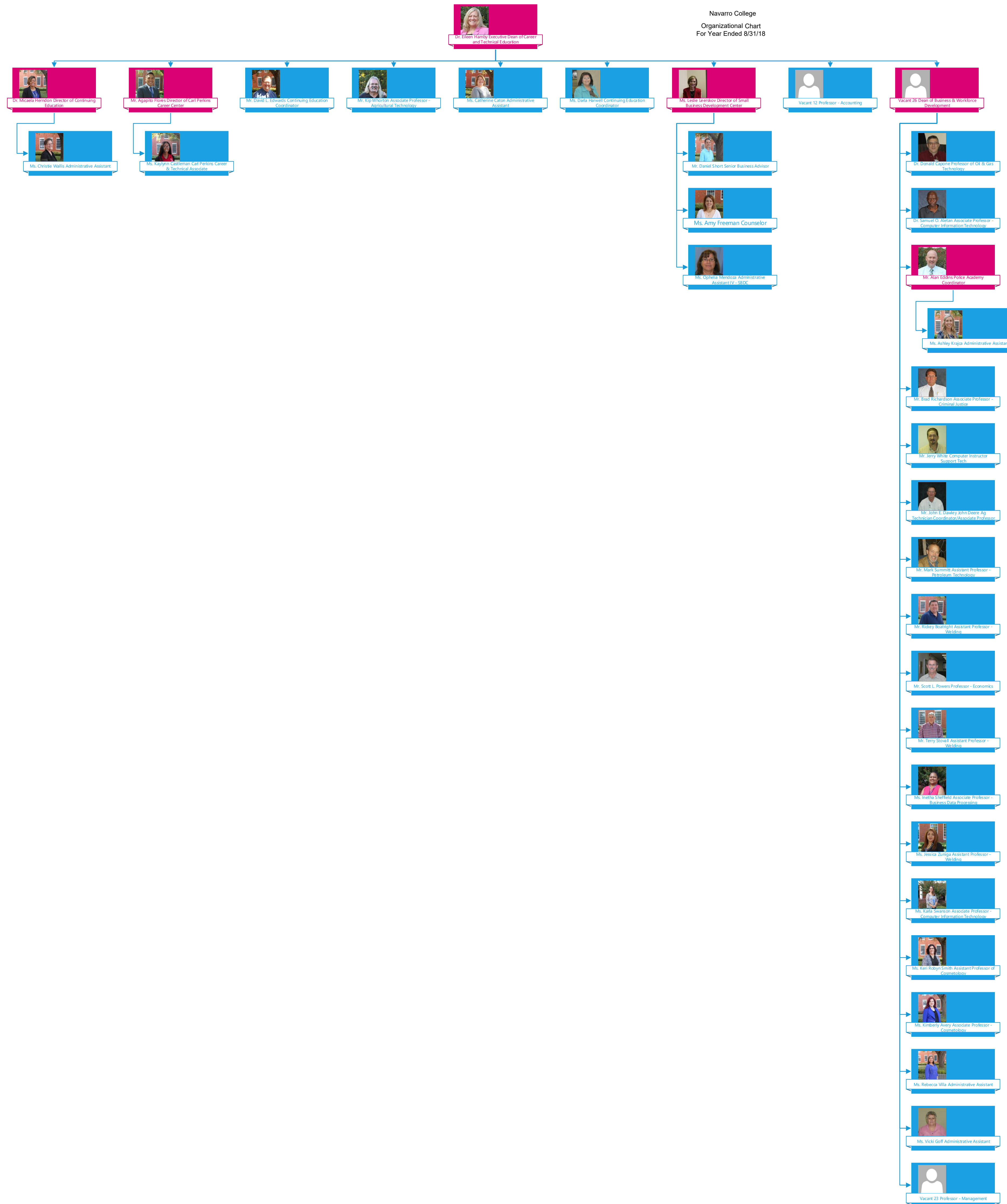


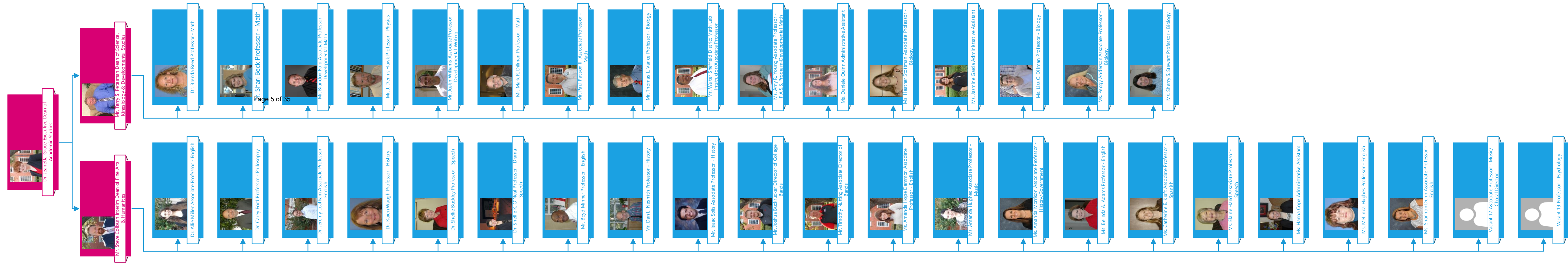
*Dr. Kevin Fegan will become District President effective September 1, 2018

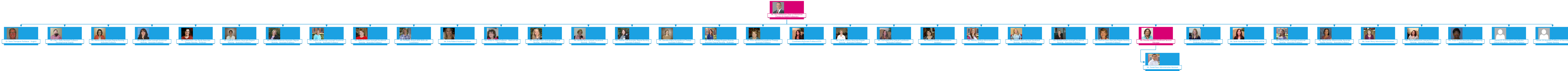
Navarro College
Organizational Chart
For Year Ended 8/31/18



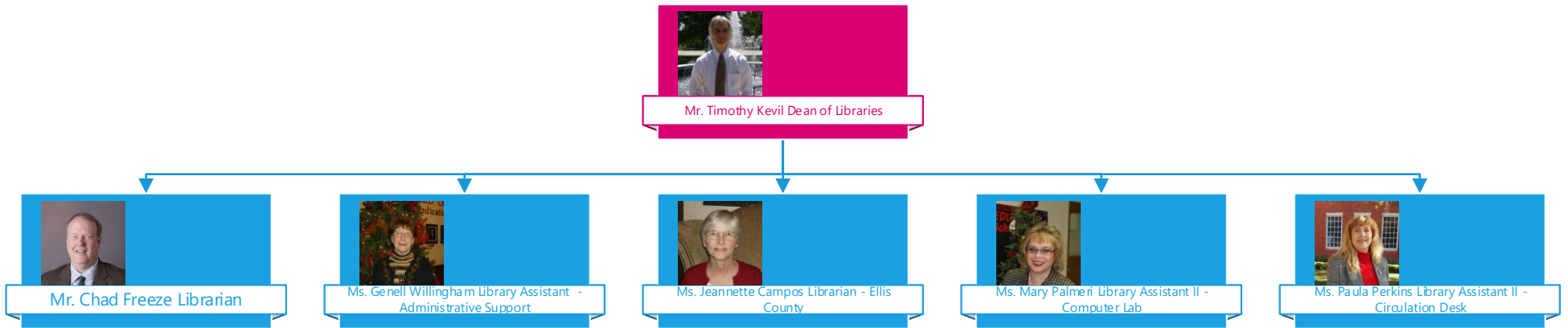
Navarro College
Organizational Chart
For Year Ended 8/31/18



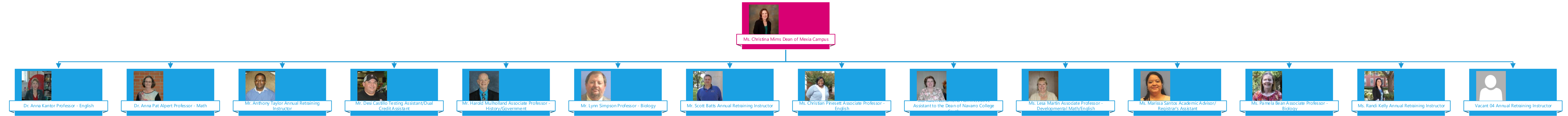


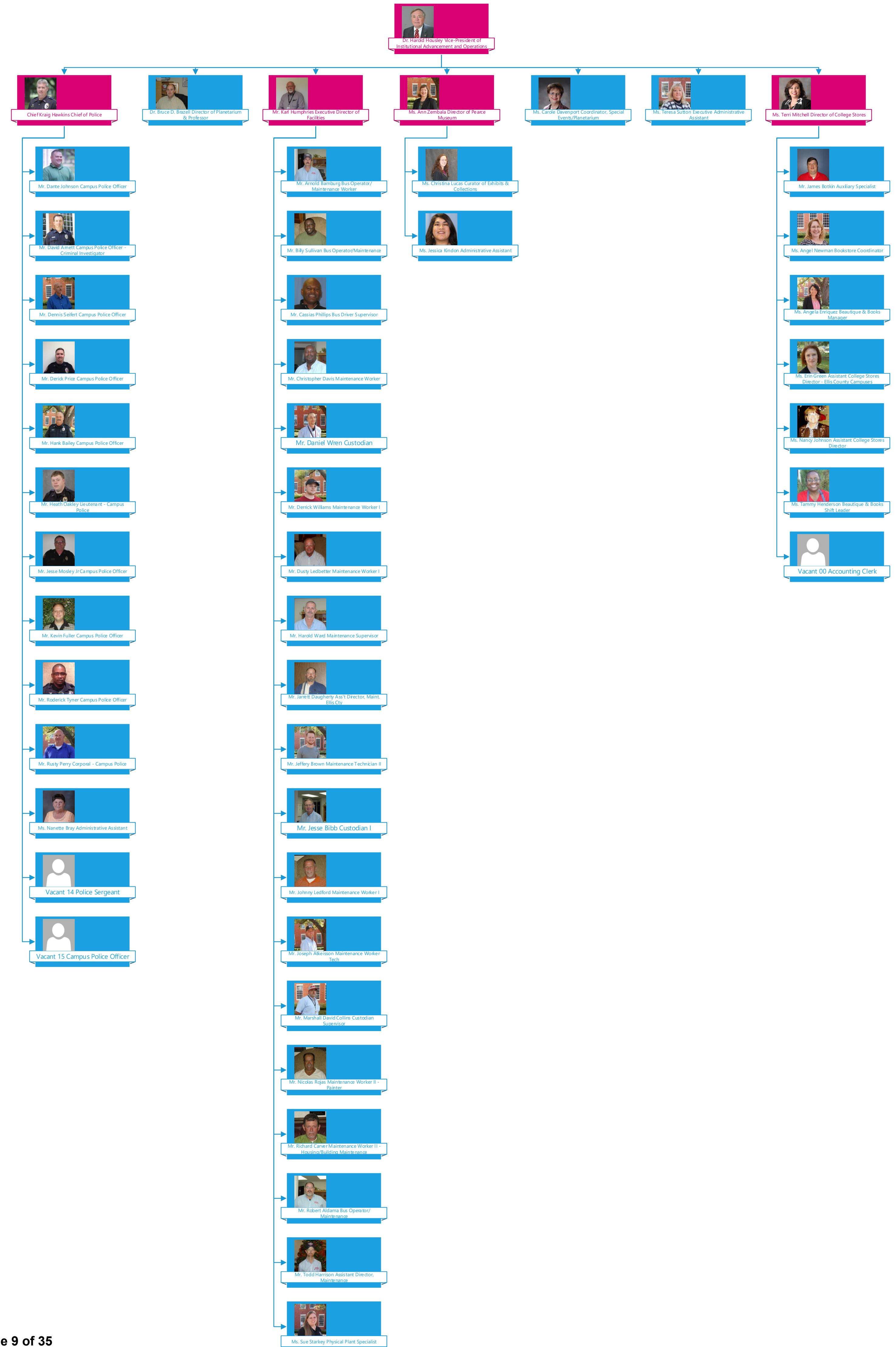


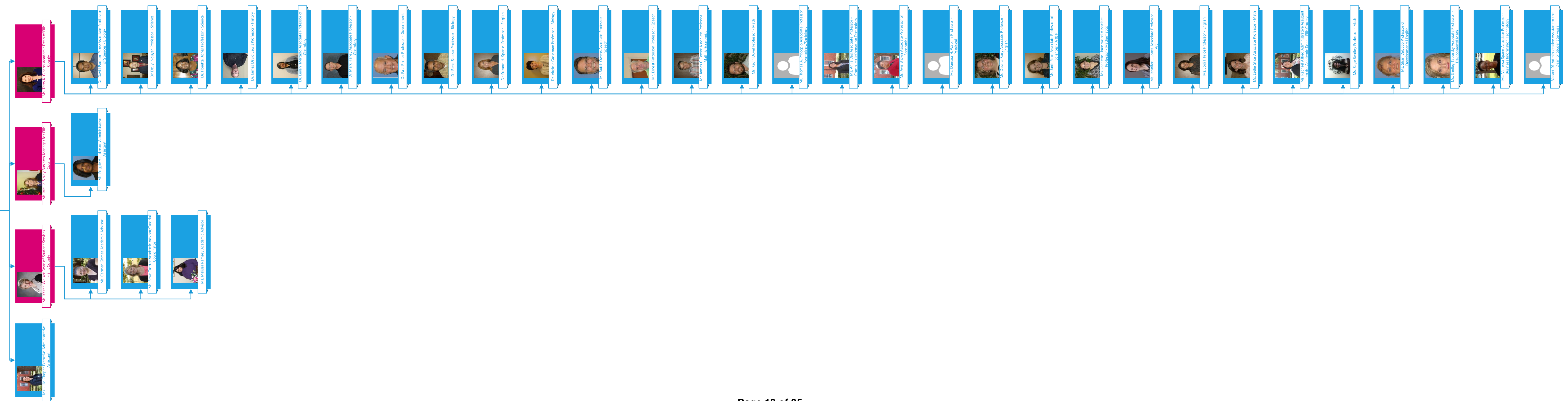
Navarro College
Organizational Chart
For Year Ended 8/31/18



Navarro College
Organizational Chart
For Year Ended 8/31/18



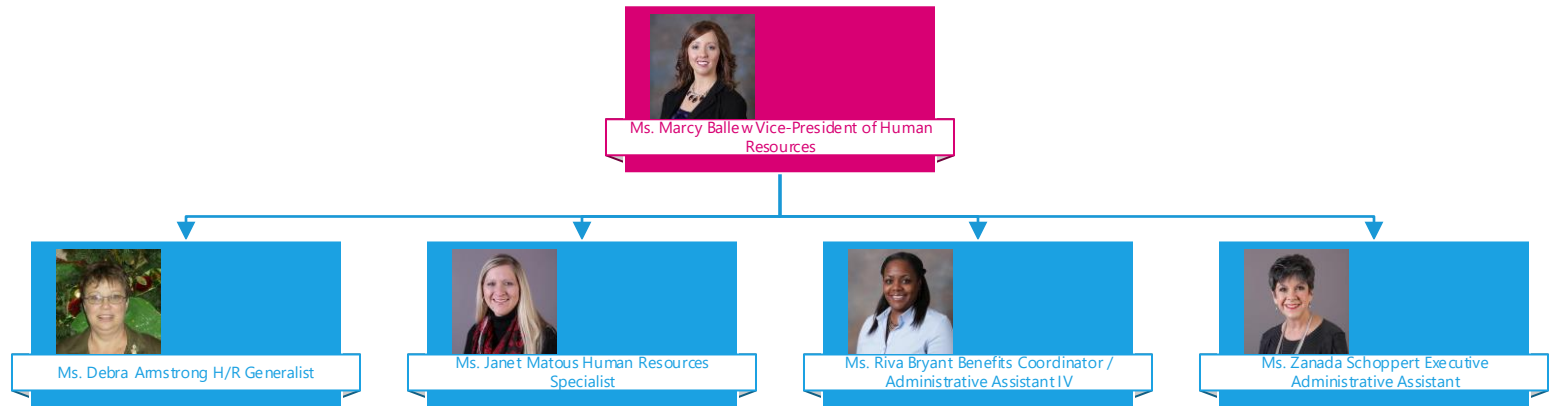




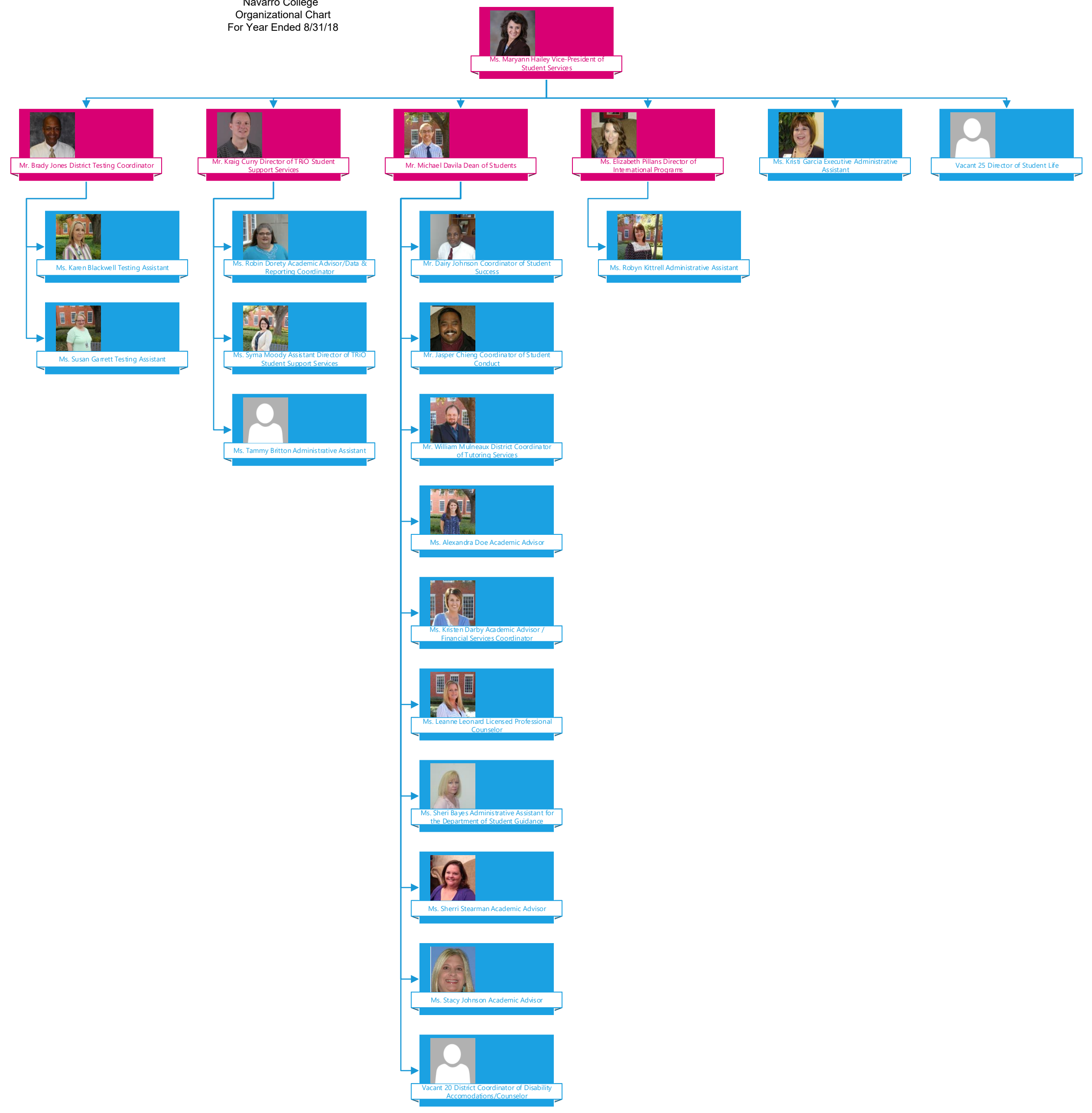
Navarro College
Organizational Chart
For Year Ended 8/31/18
Mr. Roark Montgomery Athletic Director



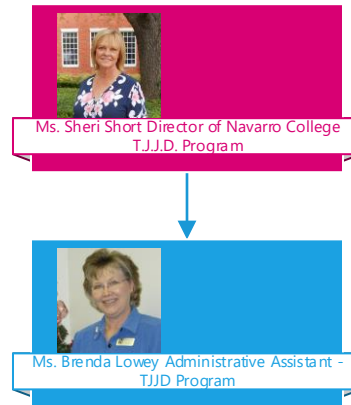
Navarro College
Organizational Chart
For Year Ended 8/31/18



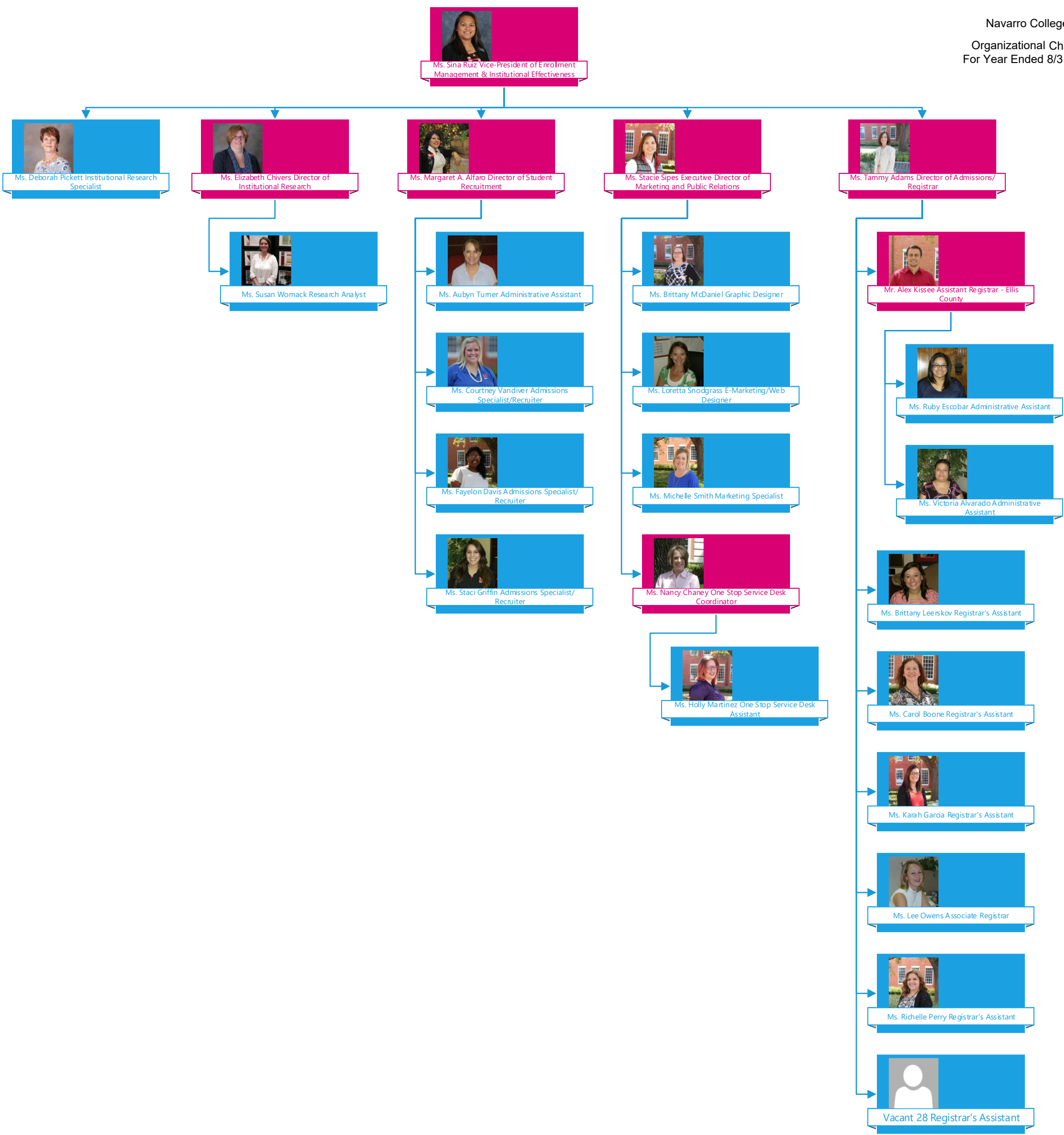
Navarro College
Organizational Chart
For Year Ended 8/31/18



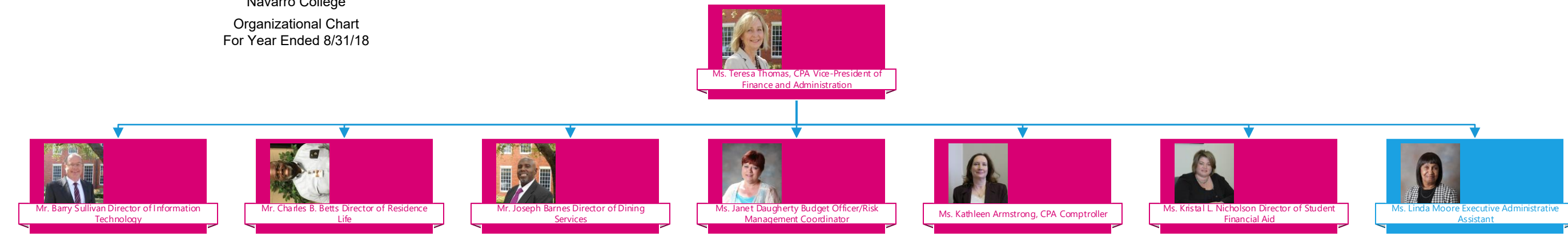
Navarro College
Organizational Chart
For Year Ended 8/31/18



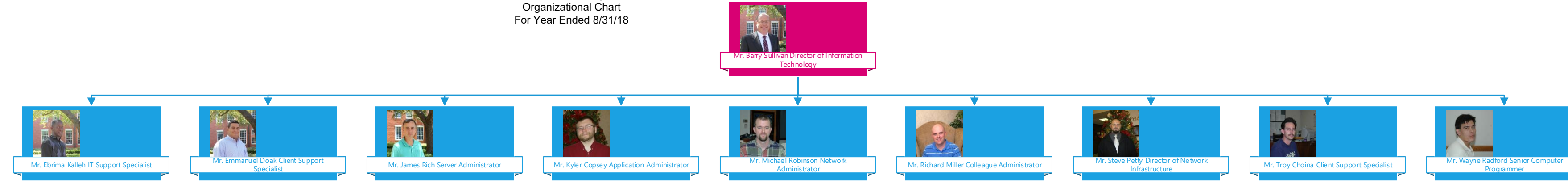
Navarro College
Organizational Chart
For Year Ended 8/31/18



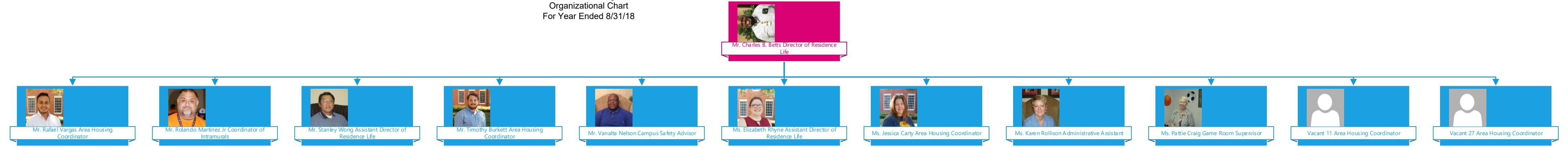
Navarro College
Organizational Chart
For Year Ended 8/31/18



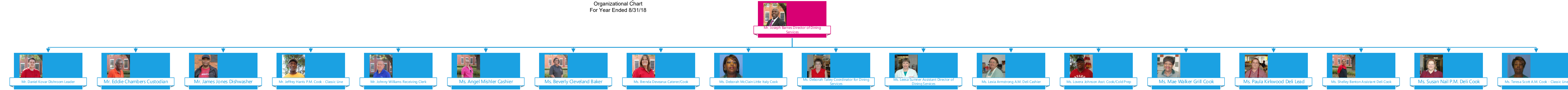
Navarro College
Organizational Chart
For Year Ended 8/31/18



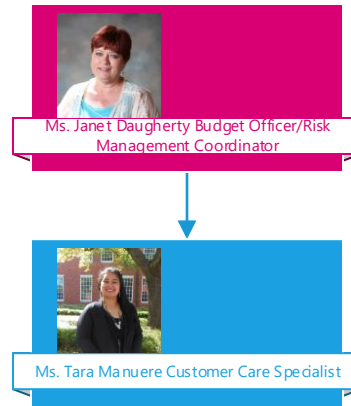
Navarro College
Organizational Chart
For Year Ended 8/31/18



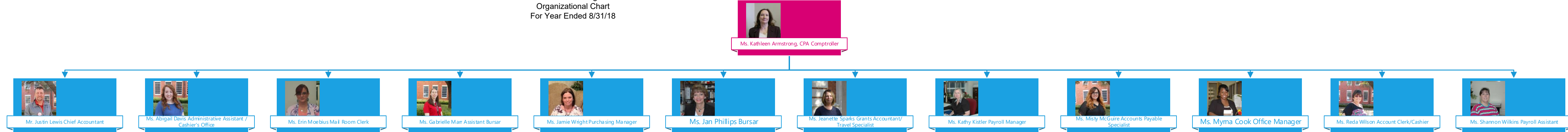
Navarro College
Organizational Chart
For Year Ended 8/31/18



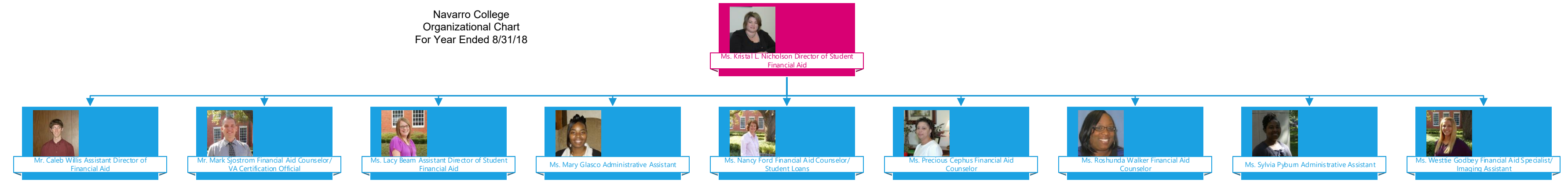
Navarro College
Organizational Chart
For Year Ended 8/31/18



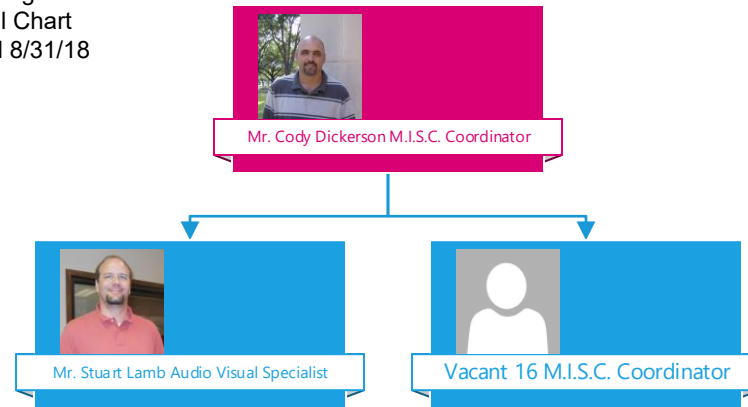
Navarro College
Organizational Chart
For Year Ended 8/31/18



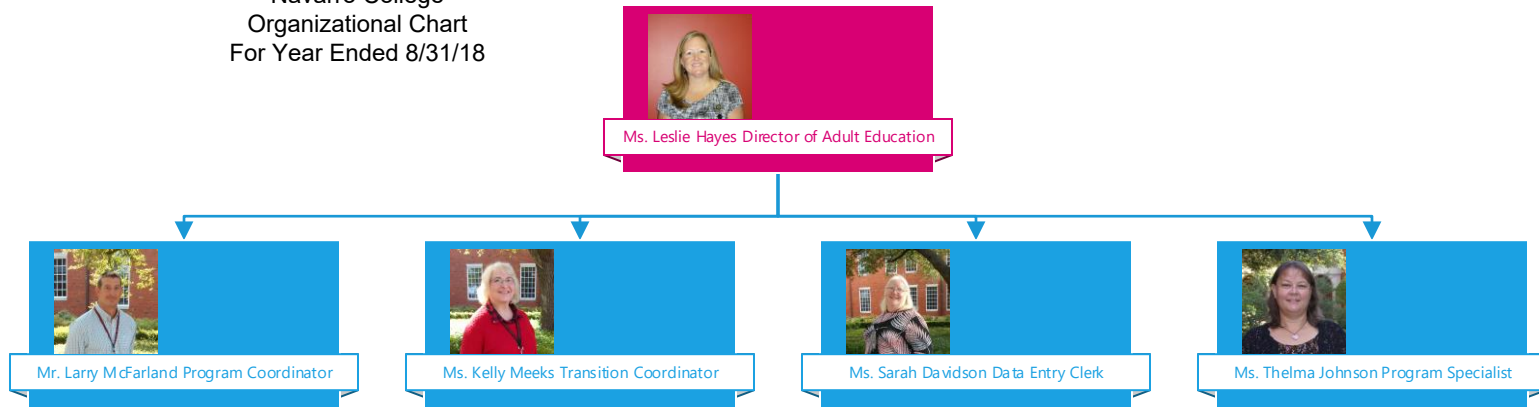
Navarro College
Organizational Chart
For Year Ended 8/31/18



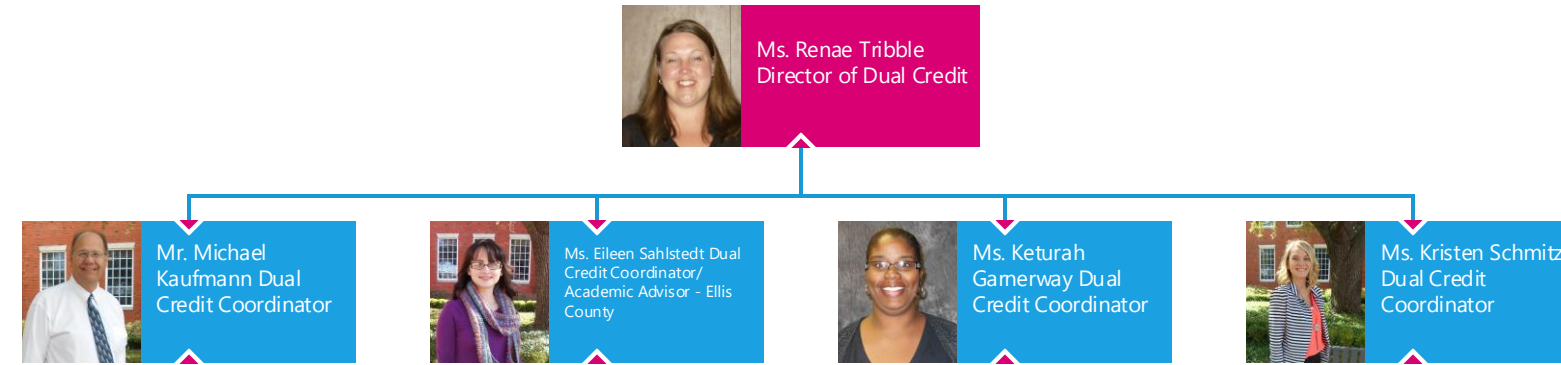
Navarro College
Organizational Chart
For Year Ended 8/31/18



Navarro College
Organizational Chart
For Year Ended 8/31/18



Navarro College
Organizational Chart
For Year Ended 8/31/18





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 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Richard M. Sanchez
Signature

Richard M. Sanchez
Printed Name

District President
Title

7-25-18
Date

Board or Commission Chair

Phil Judson
Signature

Phil Judson
Printed Name

Chair, Navarro College Board of Trustees
Title

7/25/18
Date

Chief Financial Officer

Teresa Thomas
Signature

Teresa Thomas, CPA
Printed Name

Vice President, Finance and Administration
Title

7-25-18
Date

2.A. Summary of Base Request by Strategy

7/23/2018 10:20:35AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

972 Navarro College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	680,406	680,406	0	0
2 SUCCESS POINTS (1)	1,425,903	1,385,375	1,385,374	0	0
3 CONTACT HOUR FUNDING (1)	13,340,469	11,986,590	11,986,590	0	0
TOTAL, GOAL 1	\$15,266,372	\$14,052,371	\$14,052,370	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$15,266,372	\$14,052,371	\$14,052,370	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$15,266,372	\$14,052,371	\$14,052,370	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	15,266,372	14,052,371	14,052,370	0	0
SUBTOTAL	\$15,266,372	\$14,052,371	\$14,052,370	\$0	\$0
TOTAL, METHOD OF FINANCING	\$15,266,372	\$14,052,371	\$14,052,370	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

7/23/2018 10:20:35AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

972 Navarro College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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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
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/23/2018 10:22:41AM

Agency code: 972		Agency name: Navarro College				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$15,266,372	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$0	\$14,052,371	\$14,052,370	\$0	\$0
TOTAL,	General Revenue Fund	\$15,266,372	\$14,052,371	\$14,052,370	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$15,266,372	\$14,052,371	\$14,052,370	\$0	\$0
GRAND TOTAL		\$15,266,372	\$14,052,371	\$14,052,370	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

7/23/2018 10:22:41AM

Agency code: **972**

Agency name: **Navarro College**

METHOD OF FINANCING

Exp 2017

Est 2018

Bud 2019

Req 2020

Req 2021

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/23/2018
 TIME : 10:28:51AM

Agency code: 972 Agency name: Navarro College

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
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
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
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/23/2018
 TIME : 10:28:51AM

Agency code: 972 Agency name: Navarro College

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
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)
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/23/2018 10:11:32AM

972 Navarro College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	128	52	180
2a Employee and Children	69	5	74
3a Employee and Spouse	34	6	40
4a Employee and Family	50	3	53
5a Eligible, Opt Out	7	1	8
6a Eligible, Not Enrolled	4	0	4
Total for this Section	292	67	359
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	292	67	359

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	128	52	180
2e Employee and Children	69	5	74
3e Employee and Spouse	34	6	40
4e Employee and Family	50	3	53
5e Eligible, Opt Out	7	1	8
6e Eligible, Not Enrolled	4	0	4
Total for this Section	292	67	359

972 Navarro College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	128	52	180
2f Employee and Children	69	5	74
3f Employee and Spouse	34	6	40
4f Employee and Family	50	3	53
5f Eligible, Opt Out	7	1	8
6f Eligible, Not Enrolled	4	0	4
Total for this Section	292	67	359