



**Legislative Appropriations**

**Request for Fiscal Years**

**2026 and 2027**

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

by

Northeast Texas Community College

Updated October 11, 2024



## Table of Contents

Administrator's Statement	2
Organizational Chart	5
Certificate of Dual Submissions	7
Reports	
2A. Summary of Base Request by Strategy	10
2B. Summary of Base request by Method of Finance	12
2F. Summary of Total Request by Strategy	14
Supporting Schedules	
3C. Group Insurance Data Elements	17



## **Administrator's Statement**

**Administrator's Statement**

10/9/2024 2:13:08PM

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

**998 Northeast Texas Community College**

---

Our College fully supports the Texas Association of Community Colleges (TACC) Formula Funding Request (per letter dated August 16, 2024).

Northeast Texas Community College respectfully requests the legislature to fully fund a supplemental amount equal to the increase over appropriated Fiscal Year 2025 formula appropriation amounts using the rates and weights set by the Texas Higher Education Coordinating Board and the dynamic payments amount that provides funding to recognize high performing institutions that are achieving outcomes above the level forecasted for them. The combination of strong performance trends and goal-oriented funding rates creates a total performance funding yield of approximately \$1.12 billion for FY25, which puts biennial program expenses about \$40 million over the FY24-25 appropriation; this is the current supplemental funding need.

Additionally, colleges respectfully request the full amount of formula funding for FY26 and FY27 based on the Texas Higher Education Coordinating Board's forecast of performance by colleges and continuing the Board adopted weights and rates. Funding at these levels provides certainty for colleges who are pivoting to align around the incentives for student achievements in earning credentials of value, including those in short term workforce credentials, dual credit attainment, and transfer. This ensures colleges are focused on the workforce needs and educational requirements that the state has requested in House Bill 8.

With continued support from the state of Texas, Northeast Texas community College will:

- Increase short-term, micro-credential programs, such as cyber-security, logistics, truck driving and other high demand job training programs beneficial to the economic growth of the region.
- Continue to expand our award-winning CTE/Dual Credit center in Mt Pleasant to support regional workforce programs vital to our local economy.
- Increase the number of high-demand health science dual credit programs to include more of our rural area ISD's.
- Fund additional student support personnel and career counseling staff in support of the Texas "Guided Pathways" project to improve high school -to-community college and four-year college transfer and completion rates.
- Further expand our innovative work scholarship program, which provides students with meaningful work at above-market wages, and allows them to complete a community college degree without student loan debt. This program is uniquely designed to address the cost of attendance while also preparing "work-ready" students who will have a valuable work history to add to their educational credentials upon graduation.
- Continue support for an Early College High School in collaboration with an area ISD to provide additional dual credit opportunities for low income/first generation students.
- Provide reskilling/upskilling training opportunities for local workforce.

**SIGNIFICANT CHANGES IN POLICY:**

There are no significant changes in policy which impact this budget.

**SIGNIFICANT CHANGES IN PROVISION OF SERVICE:**

There are no significant changes in provision of service which impact this budget.

**SIGNIFICANT EXTERNALITIES:**

Growing inflation has had a dramatic and adverse impact on NTCC's ongoing operations, our students, and the community we serve. NTCC's service region has also

**Administrator's Statement**

10/9/2024 2:13:08PM

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

**998 Northeast Texas Community College**

---

experienced major losses to its tax base due to the closing of the area's coal mining operations, a major coal-fired power plant, and U.S. Steel plant.

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.

Northeast Texas Community College's Campus is located approximately six miles southeast of Mt. Pleasant, Titus County, Texas. Classes are offered at alternate sites in Camp, Morris, Franklin, Red River, Titus, Upshur, and Wood Counties. The College provides associate, vocational, and continuing education courses.

**ORGANIZATION OF COLLEGE**

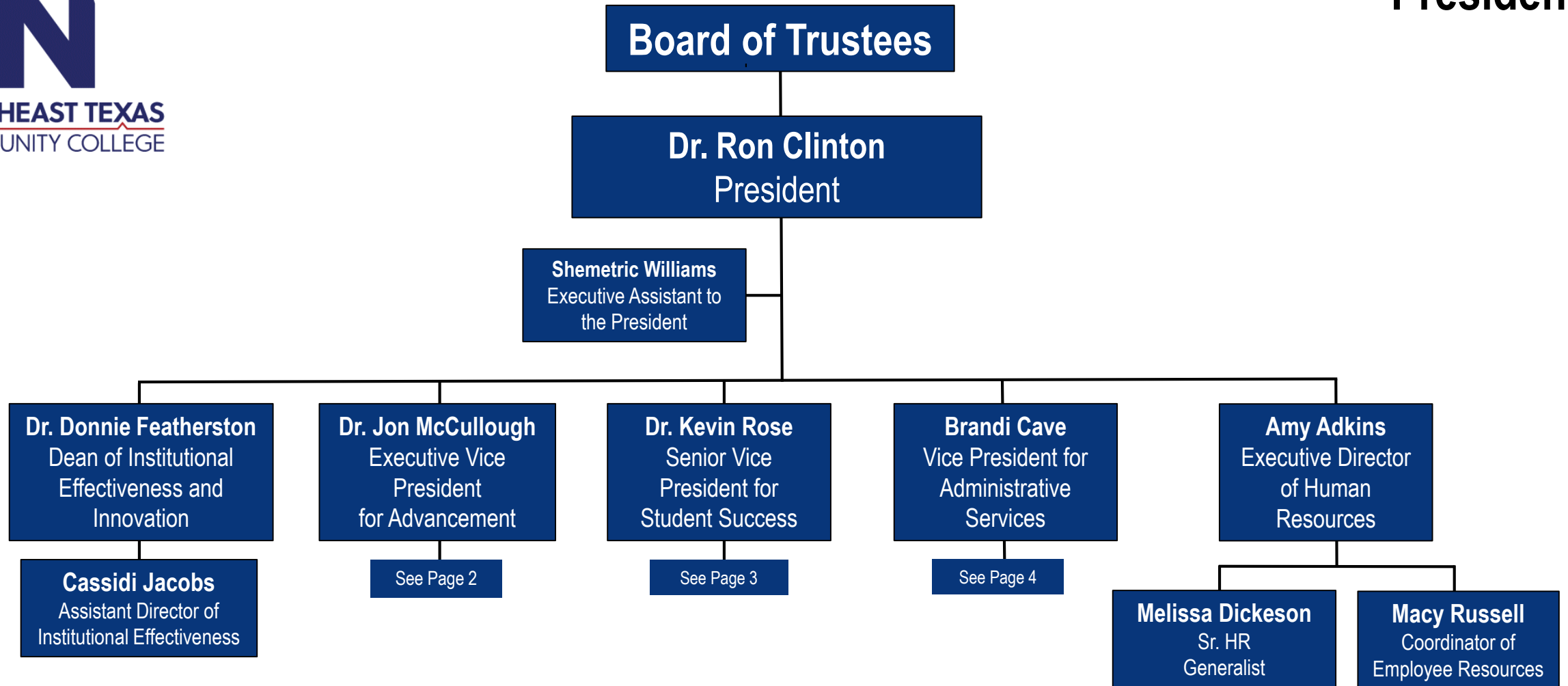
Northeast Texas Community College District was established as a public community college in an election held in Camp, Morris and Titus Counties, in 1984. The District operates as a community college district under the laws of the State of Texas. The District is governed by a seven-member Board of Trustees elected at-large by place. The Northeast Texas Community College Board of Trustees as of May, 2024 includes the following:

		Term Expires
Mr. Chuck Johns, Chair	Pittsburg, Texas	2026
Mr. Robin Sharp, Vice Chair	Mt. Pleasant, Texas	2026
Ms. Sondra Fowler, Secretary	Daingerfield, Texas	2026
Mr. Kerry Wooten, Trustee	Mt. Pleasant, Texas	2030
Mr. Russell East, Trustee	Daingerfield, Texas	2030
Mr. Chad Elledge, Trustee	Pittsburg, Texas	2028
Ms. Stephanie Thurman, Trustee	Mt. Pleasant, Texas	2028

Northeast Texas Community College's service delivery area, as defined by the Texas Higher Education Coordinating Board, encompasses all of Camp, Morris, and Titus Counties and parts of Cass, Franklin, Hopkins, Upshur and Wood Counties.



## **Organizational Chart**





## **Certificate of Dual Submission**





## CERTIFICATE

**Agency Name** Northeast Texas Community College

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

**Chief Executive Officer or Presiding Judge**

  
Signature

Dr. Ron Clinton

Printed Name


President

Title

8-14-24

Date

**Board or Commission Chair**

  
Signature

Charles W Johns

Printed Name

Chairman of the Board

Title

8-14-24

Date

**Chief Financial Officer**

  
Signature

Brandi Cave

Printed Name

Vice President for Administrative Services

Title

8-14-24

Date



## **Reports**

2.A. Summary of Base Request by Strategy

10/9/2024 2:13:18PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

998 Northeast Texas Community College

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1 CORE OPERATIONS</b>	680,406	0	0	0	0
<b>2 SUCCESS POINTS</b>	769,220	0	0	0	0
<b>3 CONTACT HOUR FUNDING</b>	3,444,120	0	0	0	0
<b>4 BASE TIER</b>	0	1,594,000	1,711,754	0	0
<b>5 PERFORMANCE TIER</b>	0	5,403,358	5,453,252	0	0
<b>2</b> Non-formula Support					
<b>1 NEED-BASED SUPPLEMENT</b>	500,000	0	0	0	0
TOTAL, GOAL <b>1</b>	<b>\$5,393,746</b>	<b>\$6,997,358</b>	<b>\$7,165,006</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$5,393,746</b>	<b>\$6,997,358</b>	<b>\$7,165,006</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$5,393,746</b>	<b>\$6,997,358</b>	<b>\$7,165,006</b>	<b>\$0</b>	<b>\$0</b>

2.A. Summary of Base Request by Strategy

10/9/2024 2:13:18PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

998 Northeast Texas Community College

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	5,393,746	6,997,358	7,165,006	0	0
<b>SUBTOTAL</b>	<b>\$5,393,746</b>	<b>\$6,997,358</b>	<b>\$7,165,006</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$5,393,746</b>	<b>\$6,997,358</b>	<b>\$7,165,006</b>	<b>\$0</b>	<b>\$0</b>

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

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

10/9/2024 2:13:19PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>998</b>		Agency name: <b>Northeast Texas Community College</b>				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u></b> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$5,393,746	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)						
		\$0	\$6,997,358	\$7,165,006	\$0	\$0
TOTAL,	General Revenue Fund	\$5,393,746	\$6,997,358	\$7,165,006	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$5,393,746	\$6,997,358	\$7,165,006	\$0	\$0
GRAND TOTAL		\$5,393,746	\$6,997,358	\$7,165,006	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

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

10/9/2024 2:13:19PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **998**

Agency name: **Northeast Texas Community College**

**METHOD OF FINANCING**

**Exp 2023**

**Est 2024**

**Bud 2025**

**Req 2026**

**Req 2027**

**NUMBER OF 100% FEDERALLY FUNDED  
FTEs**

**2.F. Summary of Total Request by Strategy**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/9/2024  
TIME : 2:13:20PM

Agency code: 998	Agency name: Northeast Texas Community College					
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
<b>1</b> Provide Instruction						
<b>1</b> <i>Provide Administration and Instructional Services</i>						
<b>1</b> CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
<b>2</b> SUCCESS POINTS	0	0	0	0	0	0
<b>3</b> CONTACT HOUR FUNDING	0	0	0	0	0	0
<b>4</b> BASE TIER	0	0	0	0	0	0
<b>5</b> PERFORMANCE TIER	0	0	0	0	0	0
<b>2</b> <i>Non-formula Support</i>						
<b>1</b> NEED-BASED SUPPLEMENT	0	0	0	0	0	0
<b>TOTAL, GOAL 1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**2.F. Summary of Total Request by Strategy**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/9/2024  
TIME : 2:13:20PM

Agency code: 998		Agency name: Northeast Texas Community College					
Goal/Objective/STRATEGY		Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
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							





## **Supporting Schedules**

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

10/9/2024 2:42:14PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

998 Northeast Texas Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME ACTIVES</b>			
1a Employee Only	73	44	117
2a Employee and Children	25	15	40
3a Employee and Spouse	14	8	22
4a Employee and Family	23	11	34
5a Eligible, Opt Out	1	0	1
6a Eligible, Not Enrolled	6	2	8
<b>Total for this Section</b>	<b>142</b>	<b>80</b>	<b>222</b>
<b>PART TIME ACTIVES</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Active Enrollment</b>	<b>142</b>	<b>80</b>	<b>222</b>

## 998 Northeast Texas Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME RETIREES by ERS</b>			
1c Employee Only	46	13	59
2c Employee and Children	0	0	0
3c Employee and Spouse	14	4	18
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	2	2	4
<b>Total for this Section</b>	<b>62</b>	<b>19</b>	<b>81</b>
<b>PART TIME RETIREES by ERS</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>62</b>	<b>19</b>	<b>81</b>
<b>TOTAL FULL TIME ENROLLMENT</b>			
1e Employee Only	119	57	176
2e Employee and Children	25	15	40
3e Employee and Spouse	28	12	40
4e Employee and Family	23	11	34
5e Eligible, Opt Out	1	0	1
6e Eligible, Not Enrolled	8	4	12
<b>Total for this Section</b>	<b>204</b>	<b>99</b>	<b>303</b>

---

998 Northeast Texas Community College

---

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<hr/>			
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	119	57	176
2f Employee and Children	25	15	40
3f Employee and Spouse	28	12	40
4f Employee and Family	23	11	34
5f Eligible, Opt Out	1	0	1
6f Eligible, Not Enrolled	8	4	12
<b>Total for this Section</b>	<b>204</b>	<b>99</b>	<b>303</b>