

Legislative Appropriations Request

For fiscal year 2012 and 2013

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

By

Clarendon College

August 13, 2010

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ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
TIME: 9:58:27AM
PAGE: 1 of 1

Agency code: 957

Agency name: **Clarendon College**

Clarendon College is a comprehensive community college committed to teaching and learning and providing equal access to opportunities that assist in the holistic development of its constituents and the community. In pursuit of that mission, the College provides academic transfer programs, workforce education programs (technical and occupational programs), compensatory education (developmental education) courses, continuing education and community service courses, and diverse cultural enrichment opportunities. Further, Clarendon College is strongly committed to the "open door" philosophy, the philosophy upon which the American community college movement was founded.

Clarendon College was founded in 1898 in Clarendon (Donley County) Texas and is the oldest institution of higher education in the Texas Panhandle. The College currently serves eight (8) counties in the Eastern part of the Texas Panhandle which includes Armstrong, Briscoe, Childress, Collingsworth, Donley, Gray, Hall, and Wheeler. The Clarendon College service area had an estimated population of 49,657 in 2008. The College service area consists of 7,130 square miles with a population density of 6.96 residents per square mile compared to a state wide density of 91.95. Whereas, Clarendon College is the only institution of higher education located within these counties and its service area, it is imperative that the College continue to provide educational opportunities to its constituents and programs and services within its designated area.

Despite the economic challenges ahead, Clarendon College remains viable in servicing a region whose constituents would be otherwise without educational opportunities. We anticipate a marginal, but steady enrollment increase in the coming years due to (1) the development of workforce programs specifically targeted to meet the needs of area businesses and industry; (2) the successful passage of a maintenance tax in Gray and Childress counties.

Over the last years, Clarendon College has expanded its academic and workforce development programs, remodelled facilities, expanded the Clarendon campus to a total of 127 acres, opened a new dormitory, developed and opened a new livestock and equine facility, developed and opened a new fitness center, opened a new 25,000 square foot academic center in Pampa (Gray County), opened a new Childress classroom center and opened a new library. All of this was accomplished without tax money either locally or from the state. The funds for most of these projects were donated and reflect the commitment of the people of this area to Clarendon College and a commitment to helping the College provide a quality educational program. As a further indication of their commitment, Gary and Childress county residents passed a \$.05 maintenance tax in each county. This tax will assist the college in expanding its offering of workforce development training in their communities. Clarendon College has expanded its nursing program, and added cosmetology training in the last year. The College has also added EMT, welding, HVAC and wind energy to the occupational training programs available. The commitment to the facilities and the programs by the people of the Eastern part of the Texas Panhandle is evident and has been rewarded by a significant growth in enrollment since 1999. We anticipate a steady enrollment increase in the coming years due to (1) the development of workforce programs specifically targeted to meet the needs of area businesses and industry; (2) the emphasis being placed on wind energy development in the Texas Panhandle; and (3) the use of the maintenance tax in the development of additional programs in Gray and Childress counties. In addition, the College has actively sought out and received grants that have helped provide access to current technology and which has helped the college develop.

The ability of the College to fulfill its missions and execute the institutional plan is directly influenced by state appropriations, student enrollment, and appropriate control of expenses. We, therefore, ask the Legislature to provide the same support and commitment to the community college mission as our service district has by providing adequate funding. We respectfully ask you to restore the 5% reduction made in FY 2010-11 and the \$15 million in ARRA funds. We would also ask for the full funding of benefits of our employees so that the College may continue to successfully attract and employ talented people to provide educational programs and services.

CLARENDON COLLEGE
Board of Regents

Board Members	Officers	Term of Office	Hometown
Dr. Charles E. Deyhle, Sr.	Chairman	1998-2016	Clarendon, TX
Dr. John Howard	Vice-Chairman	2006-2014	Clarendon, TX
Delbert Robertson	Secretary	1964-2012	Clarendon, TX
Doug Lowe		1994-2012	Clarendon, TX
Jack Moreman		1996-2014	Clarendon, TX
Ruth Robinson		1998-2016	Clarendon, TX
Dr. William A. Sansing		2001-2014	Clarendon, TX
Mary Ellen Shields		1998-2016	Clarendon, TX
Jerry Woodard		2006-2012	Clarendon, TX

CLARENDON COLLEGE
Administration

Dr. William R. Auvenshine	President
Tex Buckhaults	Dean of Students
Annette Ferguson	Dean of Administrative Services
Raymond Jaramillo	VP of Pampa Center; Dean of Workforce Development
Dr. Debra Kuhl	Dean of Instruction

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/13/2010
 Time: 7:59:55AM
 Page: 1 of 2

Agency Code: 957

Agency Code: Clarendon College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
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GENERAL REVENUE / SALARIES

Unrestricted General Revenue:	2,091,792	State Proportional Share:	63.39%
Total Salaries:	3,299,890	District Proportional Share:	36.61%

FULL TIME ACTIVES

1a Employee Only	24	13	23	14	37
2a Employee and Children	15	2	11	6	17
3a Employee and Spouse	13	2	10	5	15
4a Employee and Family	14	0	9	5	14
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	66	17	53	30	83

PART TIME ACTIVES

1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0

Total Active Enrollment

66	17	53	30	83
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FULL TIME RETIREES by ERS

1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0

Agency Code: 957 Agency Code: Clarendon College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	24	13	23	14	37
2e Employee and Children	15	2	11	6	17
3e Employee and Spouse	13	2	10	5	15
4e Employee and Family	14	0	9	5	14
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	66	17	53	30	83
TOTAL ENROLLMENT					
1f Employee Only	24	13	23	14	37
2f Employee and Children	15	2	11	6	17
3f Employee and Spouse	13	2	10	5	15
4f Employee and Family	14	0	9	5	14
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	66	17	53	30	83

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 1:05:54PM

Agency code: 957 Agency name: Clarendon College

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>1</u> Provide Instruction					
<u>1</u> Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	1,922,748	1,845,936	1,882,519	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	626,889	657,329	657,328	0	0
TOTAL, GOAL 1	\$2,549,637	\$2,503,265	\$2,539,847	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$2,549,637	\$2,503,265	\$2,539,847	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST *				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$2,549,637	\$2,503,265	\$2,539,847	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	2,549,637	2,503,265	2,539,847	0	0
SUBTOTAL	\$2,549,637	\$2,503,265	\$2,539,847	\$0	\$0
TOTAL, METHOD OF FINANCING	\$2,549,637	\$2,503,265	\$2,539,847	\$0	\$0

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

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/13/2010
 TIME : 8:01:59AM

Agency code: 957 Agency name: Clarendon College

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instruction						
1 Provide Administration and Instructional Services						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	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
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/13/2010
 TIME : 8:02:12AM

Agency code: 957 Agency name: Clarendon College

<i>Goal/Objective/STRATEGY</i>	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 8:02:34AM

Agency code: 957 Agency name: Clarendon College

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Base line					
	\$2,549,637	\$2,503,265	\$2,539,847	\$0	\$0
TOTAL, General Revenue Fund	\$2,549,637	\$2,503,265	\$2,539,847	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$2,549,637	\$2,503,265	\$2,539,847	\$0	\$0
GRAND TOTAL	\$2,549,637	\$2,503,265	\$2,539,847	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

**NUMBER OF 100% FEDERALLY FUNDED
 FTEs**