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Administrator's Statement

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Organizational Chart

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Administrator's

Automated Budget and Evaluation System of Texas (ABEST)

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998 Northeast Texas Community College

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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 11.094 and Texas Education Code Section 61.003 (8), and consistent with the college's human resources policies and procedures

Northeast Texas Community College Campus is located approximately six miles southeast of Mt. Pleasant, 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 1984 in Moore, Camp, and Titus Counties. 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 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	Daingerfield, Texas	2024



## Organizational Chart





## Certificate of Dual Submission





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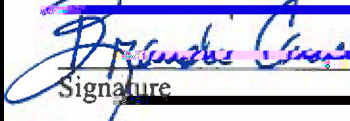
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**Chief Financial Officer**  
  
Signature

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Reports

998 Northeast Texas Community College

Goal / Objective/ STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>1</u> Provide Instruction					
<u>1</u>					
1 CORE OPERATIONS	680,406	0	0	0	0
2 SUCCESS POINTS	769,220	0	0	0	0
3 CONTACT HOUR FUNDING	3,444,120	0	0	0	0
4 BASE TIER	0	1,594,000	1,711,754	0	0
5 PERFORMANCE TIER	0	5,403,358	5,453,252	0	0
<u>2</u>					
1 NEED-BASED SUPPLEMEN	500,000	0	0	0	0

998 Northeast Texas Community College

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

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

2.B. Summary of Base Request by Method of Finance  
89th Regular Session, Agency Submission Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

10/9/2024 2:13:19PM

Agency code: 998

Agency name: Northeast Texas Community College

METHOD OF FINANCING

Exp 2023

Est 2024

Bud 2025

Req 2026

Req 2027

GENERAL REVENUE

1 General Revenue Fund

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Agency code: 998

Agency name: Northeast Texas Community College

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METHOD OF FINANCING

Exp 2023

Est 2024

Bud 2025

Req 2026

Req 2027

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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
1 Provide Instruction						
1 Provide Administration and Instructional Services						
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
4 BASE TIER	0	0	0	0	0	0
5 PERFORMANCE TIER	0	0	0	0	0	0
2 Non-formula Support						
1 NEED-BASED SUPPLEMENT	0	0	0	0	0	0
TOTAL , GOAL 2026		2027	\$0	\$0	\$0	\$0
TOTAL , AGENCY STRATEGY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL , AGENCY RIDER APPROPRIATIONS REQUEST						

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

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
Total for this Section	142	80	222
<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
Total for this Section	0	0	0
Total Active Enrollment	142	80	222

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Total I & A Enrollment	Local Non I & A	Total Enrollment
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998 Northeast Texas Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
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
Total for this Section	204	99	303