

Legislative Appropriations Request

For Fiscal Years 2018 and 2019

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

by

Kilgore College

August 4, 2016

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CERTIFICATE

Agency Name Kilgore College

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget 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 Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

Chief Executive Officer or Presiding Judge

Brenda Kays
Signature

Dr. Brenda Kays
Printed Name

President
Title

August 4, 2016
Date

Board or Commission Chair

Larry Woodfin
Signature

Larry Woodfin
Printed Name

President of the Board
Title

August 4, 2016
Date

Chief Financial Officer

Duane J. McNaney
Signature

Duane J. McNaney
Printed Name

VP of Finance and CFO
Title

August 4, 2016
Date

SESSION AGENCY MISSION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2016

TIME: 8:28:49AM

PAGE: 1 OF 1

Agency code: **967**

Agency name: **Kilgore College**

AGENCY MISSION

Kilgore College prepares students for success in life by providing educational opportunities that have high quality, great value, easy access and community focus.

- Taking as its motto “Emphasis Excellence,” Kilgore College promotes high quality in all of its operations: teaching and learning which lead to certificates and associate degrees, administrative and educational support services, and public service.
- Kilgore College promotes great value primarily for its 20-member school district service area in Northeast Texas by providing educational opportunities at a competitive cost.
- Kilgore College promotes easy access through open-door admission, distance learning opportunities, dual credit courses, developmental education, and a comprehensive financial aid program.
- Kilgore College promotes community focus through workforce education programs and through public service endeavors including workforce and small business development, Adult Education and Literacy, continuing education, service learning, athletics and the fine arts.

The mission statement of Kilgore College is consistent with the Texas Education Code §130.0011, which states that the mission of public junior colleges shall be two-year institutions primarily serving their local taxing districts and service areas in Texas and offering vocational, technical, and academic courses for certification or associate degrees, as well as continuing education, remedial and compensatory education consistent with open-admission policies.

Administrator's Statement

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NOTE: Per LBB request - During the 84th Legislature Kilgore Colleges HEGI Appropriations were miscalculated. Our calculation is that they were under appropriated by about \$327,000 for fiscal year 2015 and \$350,000 for fiscal year 2016. Kilgore College was instructed to include this information and request for Supplemental/Emergency Appropriation in our administrative statement rather than as a supplemental appropriation or exceptional item in our 2018-2019 LAR request.

Kilgore College is a comprehensive junior college organized in 1935. The institution celebrates its 82nd anniversary during the 2016-17 academic year, commemorating a rich heritage of excellence. Kilgore College provides quality educational offerings and services which enable students to develop their intellectual potential, achieve career proficiency, and enrich their social, cultural, and civic experiences in a democratic society.

Kilgore College serves approximately 5,500 students enrolled in credit hour classes and an additional 3,500 students in adult education and continuing education courses in any given term. The main campus is located in Kilgore, Gregg County, Texas; an extension center is operated in Longview, Texas, and courses are offered in other cities in the College's service area. Kilgore College operates the regional East Texas Police Academy which provides in-service law enforcement training for entities in a 35 county region of Northeast Texas, a regional Fire Academy, an extensive ABE program, and extensive customized workforce training.

The institution's purpose statutorily mandated in the Texas Education Code and embraced at the local level, is to provide:

- Technical programs up to two years in length leading to associate degrees or certificates;
- Vocational programs leading directly to employment in semiskilled and skilled occupations;
- Freshman and sophomore courses in the arts and sciences which are university parallel;
- Continuing adult education programs for occupational or cultural upgrading; compensatory education programs designed to fulfill the commitment of an admissions policy allowing the enrollment of disadvantaged students;
- A program of counseling and guidance designed to assist students in achieving their individual educational goals;
- Workforce development programs designed to meet local and statewide needs;
- Adult literacy and other basic skills programs for adults; and
- Such other purposes as may be prescribed by the Texas Higher Education Coordinating Board or local governing board(s) in the best interest of post-secondary education in Texas.

Furthermore, Kilgore College will continue to realize its purpose by (1) being an open door institution, (2) providing a comprehensive curriculum, (3) providing comprehensive support services, and (4) maintaining a community orientation. The instructional program continues to offer a variety of opportunities through academic transfer curriculum, occupational education, continuing education, and developmental education.

In the 2018-2019 biennium, Kilgore College will endeavor to meet the general goals and objectives of all community colleges in Texas and will also be working toward the following objectives:

1. Kilgore College will continue to offer academic and technical degree programs that challenge and meet the needs of university bound students.
2. Kilgore College will continue to promote technical vocational programs which meet the needs of its students and simultaneously respond to the needs of business and industry in the service area, with increased emphasis on customized workforce training.
3. Kilgore College will continue to aggressively assess students' strengths and weaknesses in reading, writing, and mathematics; and, to provide quality remedial instruction to students needing basic skills instruction.
4. Kilgore College will continue to emphasize the development of "enrichment programs" designed to enrich the lives of its students and residents of the service area.

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5. Kilgore College will continue to expand its offerings for the adult population in its service area.
6. Kilgore College will continue its program to renovate and rehabilitate its physical plant to provide quality facilities for its instructional programs.
7. Kilgore College will continue its plan initiated to place emphasis on maintaining a sound financial structure for the institution.
8. Kilgore College will continue an aggressive technology program to implement distance education opportunities and wireless campus environments.

Because Kilgore College is a comprehensive community college, a significant part of its mission is “extension and public service.” Through programs like the College Fitness Center, the East Texas Oil Museum, and the Texas Shakespeare Festival, Kilgore College continues to reach out to meet the needs of the total community, in addition to its fine instructional programs. In all that it attempts, Kilgore College aspires to live up to its motto, Emphasis Excellence.

Kilgore College understands that the most critical part of our mission focuses on the success of the students who seek educational opportunities at our institution. We also recognize that we must have a partner in the State of Texas if we are going to be effective in serving our students and our communities. To best accomplish the goal of increasing student success, we support the Texas Association of Community Colleges formal request (letter dated July 28, 2016) that the 85th Legislature provide \$1.8 billion in formula funding for all Texas Community Colleges for the 2018-2019 biennium. Community colleges support student success in Texas no matter where students are starting from or where their educational paths take them. To ensure the effectiveness of this effort the state of Texas must continue to be a partner with its local community colleges. Kilgore College relies on appropriate funding from the Texas Legislature to be successful in its mission. It is essential the State of Texas invest in Kilgore College, that investment will be used to:

- Implement Strategies for Retention and Persistence
- Expand Career and Technical Programs to Meet Local Workforce Demands
- Implement Energy Management Protocols
- Ensure Campus Safety and Security Measures
- Engage in Intrusive Advising Practices
- Accelerate Completion through Pathways Implementation
- Improve Technology/Connectivity/Wireless Campuses
- Improve Student Access through Dual Credit Expansion
- Scale the Usage of Open Educational Resources to Keep Student Textbook Costs Under Control

Kilgore College will plan a tight budget and serve the needs of its constituents if the legislature will continue to appropriate sufficient funding and give the assurance that part of the appropriation will not be removed at some later date. Kilgore College has been, and will continue to be, a good steward of State of Texas appropriations. Kilgore College supports the ERS insurance program and recommends that the State continue and increase the much-needed subsidy for this activity. Texas community colleges and Kilgore College offer their constituencies and the State of Texas the best bargain for their investment. Kilgore College stands ready to train and educate the Texas leaders of tomorrow. The road to meeting the goals of 60X30 runs straight through the doors of Texas Community Colleges!

Members of Kilgore College Governing Board:

Board Officers:

Larry A. Woodfin, President of the Board, Gladewater
Voting Unit #2, Place 5, North Zone
Term Expires: May, 2017

Administrator's Statement

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James N. Walker, Vice President of the Board, Gladewater
Voting Unit #2, Place 2, North Zone
Term Expires: May, 2021

J. Karol Pruett, Secretary of the Board, Kilgore
Voting Unit #3, Place 3, Central Zone
Term Expires: May, 2021

Board Members:

Lon Ford, Kilgore
Voting Unit #3, Place 6, Central Zone
Term Expires: May, 2017

Cecilia Sanders, New London
Voting Unit #1, Place 1, South Zone
Term Expires: May, 2021

Scott Andrews, West Rusk
Voting Unit #1, Place 4, South Zone
Term Expires: May, 2017

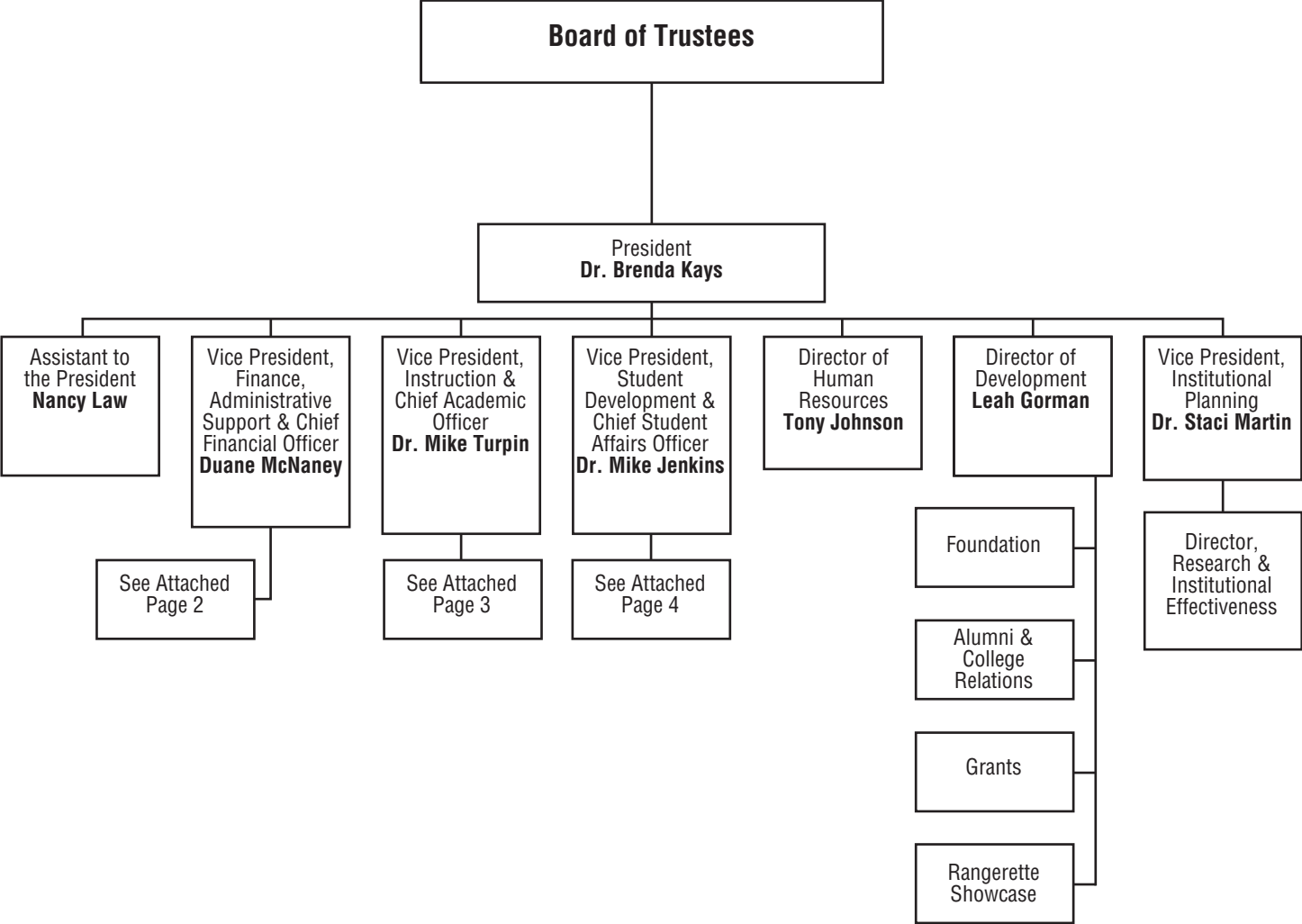
Robert D. Heath, Overton
Voting Unit #1, Place 7, South Zone
Term Expires: May, 2019

Brian Nutt, Kilgore
Voting Unit #3, Place 9, Central Zone
Term Expires: May, 2019

Joe Carrington, White Oak
Voting Unit #2, Place 8, North Zone
Term Expires: May 2019

KILGORE COLLEGE ORGANIZATIONAL CHART

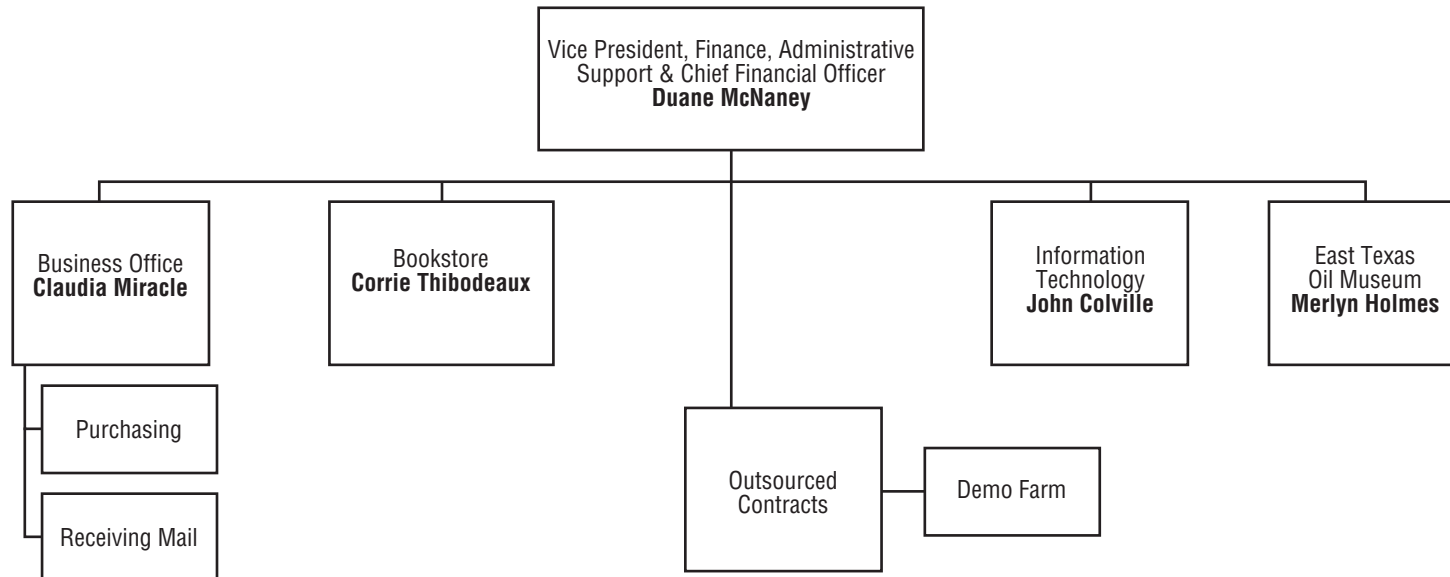
Last Updated: January 2016



KILGORE COLLEGE ORGANIZATIONAL CHART

Last Updated: January 2016

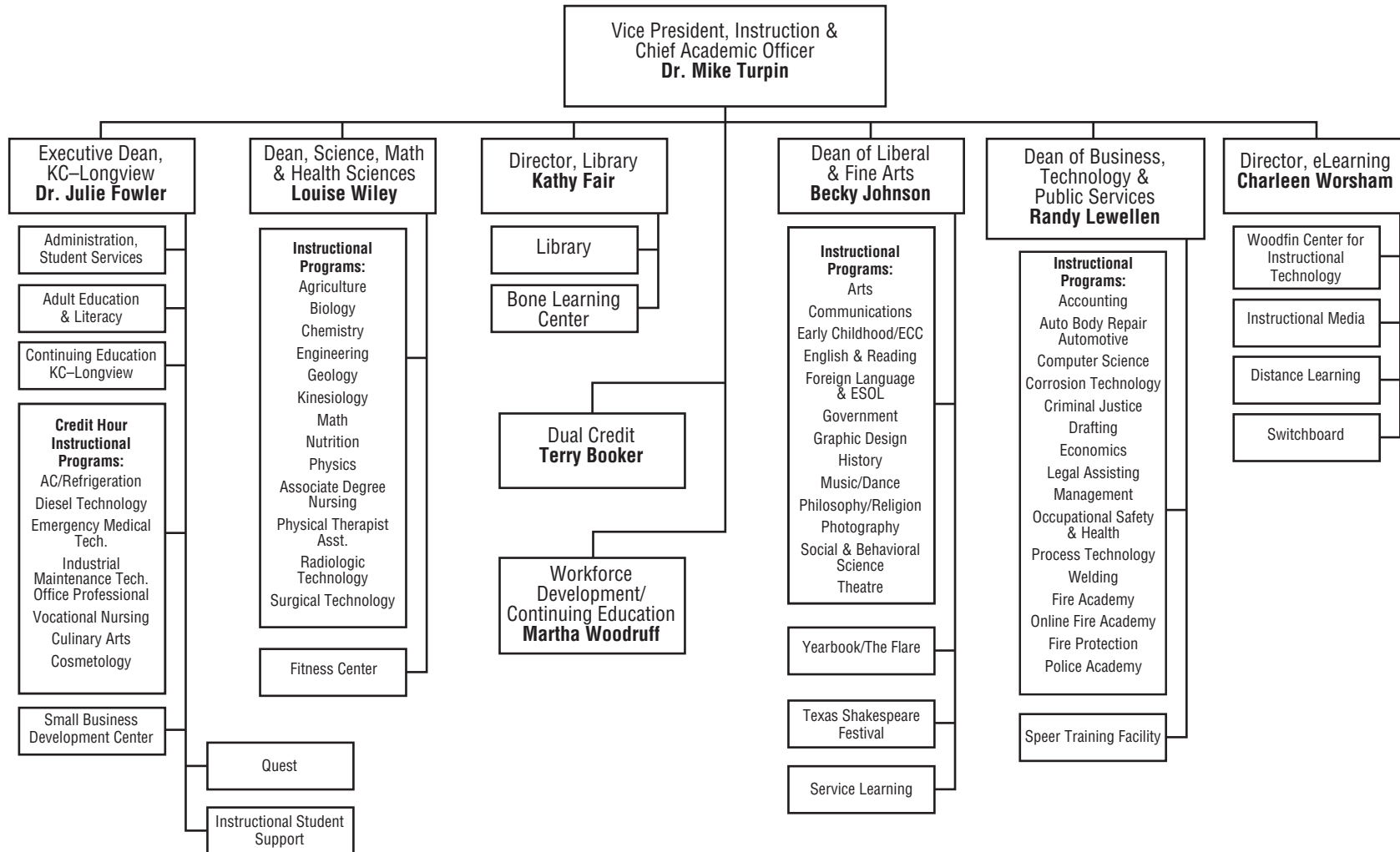
Vice President of Finance



KILGORE COLLEGE ORGANIZATIONAL CHART

Last Updated: January 2016

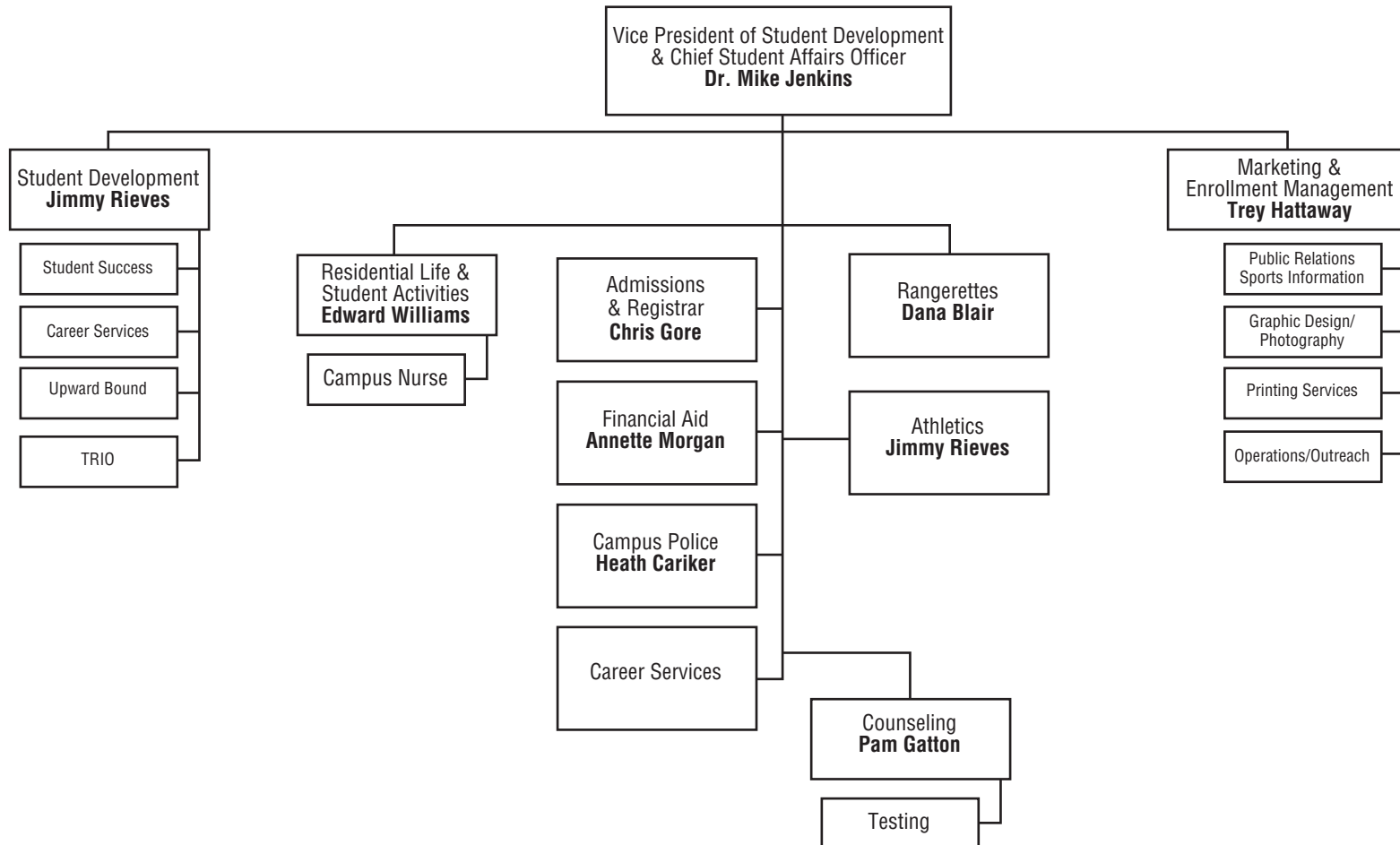
Vice President of Instruction



KILGORE COLLEGE ORGANIZATIONAL CHART

Last Updated: January 2016

Vice President of Student Development



2.A. Summary of Base Request by Strategy

8/4/2016 8:28:49AM

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Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	500,000	500,000	0	0
2 SUCCESS POINTS (1)	919,737	848,708	848,707	0	0
3 CONTACT HOUR FUNDING (1)	9,163,341	8,631,965	8,631,964	0	0
TOTAL, GOAL 1	\$10,583,078	\$9,980,673	\$9,980,671	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$10,583,078	\$9,980,673	\$9,980,671	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$10,583,078	\$9,980,673	\$9,980,671	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	10,583,078	9,980,673	9,980,671	0	0
SUBTOTAL	\$10,583,078	\$9,980,673	\$9,980,671	\$0	\$0
TOTAL, METHOD OF FINANCING	\$10,583,078	\$9,980,673	\$9,980,671	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/4/2016 8:28:49AM

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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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
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Agency code: 967		Agency name: Kilgore College				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriation						
		\$10,583,078	\$9,980,673	\$9,980,671	\$0	\$0
TOTAL,	General Revenue Fund	\$10,583,078	\$9,980,673	\$9,980,671	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$10,583,078	\$9,980,673	\$9,980,671	\$0	\$0
GRAND TOTAL		\$10,583,078	\$9,980,673	\$9,980,671	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						
NUMBER OF 100% FEDERALLY FUNDED FTEs						

2.F. Summary of Total Request by Strategy
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DATE : 8/4/2016
 TIME : 8:28:50AM

Agency code: 967 Agency name: Kilgore College

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instruction						
1 <i>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
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2016
 TIME : 8:28:50AM

Agency code: 967 Agency name: Kilgore College

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
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)
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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	160	20	180
2a Employee and Children	40	6	46
3a Employee and Spouse	45	0	45
4a Employee and Family	46	1	47
5a Eligible, Opt Out	2	0	2
6a Eligible, Not Enrolled	3	0	3
Total for this Section	296	27	323
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	296	27	323

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	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	2	0	2
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	2	0	2
Total Retirees Enrollment	2	0	2
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	160	20	180
2e Employee and Children	40	6	46
3e Employee and Spouse	45	0	45
4e Employee and Family	46	1	47
5e Eligible, Opt Out	2	0	2
6e Eligible, Not Enrolled	3	0	3
Total for this Section	296	27	323

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	162	20	182
2f Employee and Children	40	6	46
3f Employee and Spouse	45	0	45
4f Employee and Family	46	1	47
5f Eligible, Opt Out	2	0	2
6f Eligible, Not Enrolled	3	0	3
Total for this Section	298	27	325