

Legislative Appropriations Request

for Fiscal Years 2020 and 2021

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

by

Kilgore College

August 2, 2018

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ADMINISTRATOR'S STATEMENT

NOTE: Per LBB request – during the 85th Legislature, Kilgore College's HEGI appropriations were miscalculated. Our calculations show that Kilgore College was under-appropriated for fiscal years 2018 and 2019. 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 2020-2021 LAR request.

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 East 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.

PROVISION OF SERVICE:

Kilgore College is a comprehensive junior college organized in 1935. The institution celebrates its 83rd anniversary during the 2017-18 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 adult basic education 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;

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- 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.
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.

SIGNIFICANT CHANGES IN POLICY:

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

POLICY ON BACKGROUND CHECKS:

Background checks are conducted on all individuals before an offer of employment for a full-time position is made. This practice is permitted by the Texas Government Code, Sec. 411.094 and Texas Education code, Section 61,03 (8), and is consistent with the College's adopted human resources policies.

PURPOSE FOR ANY NEW FUNDING REQUESTED:

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

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of increasing student success, Kilgore College respectfully supports the \$1.9 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter dated July 24, 2018. 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 invests in Kilgore College, so the 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 can 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!

BOARD OF TRUSTEES:

The Board of Trustees of the Kilgore Junior College District is composed of nine members all of who reside in the taxing jurisdiction of the College. They serve six year terms. The members of the Board are as follows:

Larry A. Woodfin, President of the Board, Gladewater
Voting Unit #2, Place 5, North Zone
Term Expires: May, 2023

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

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

Board Members:

Administrator's Statement
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Scott Andrews, West Rusk
Voting Unit #1, Place 4, South Zone
Term Expires: May, 2023

Janice Bagley, Overton
Voting Unit #1, Place 7, South Zone
Term Expires: May, 2019

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

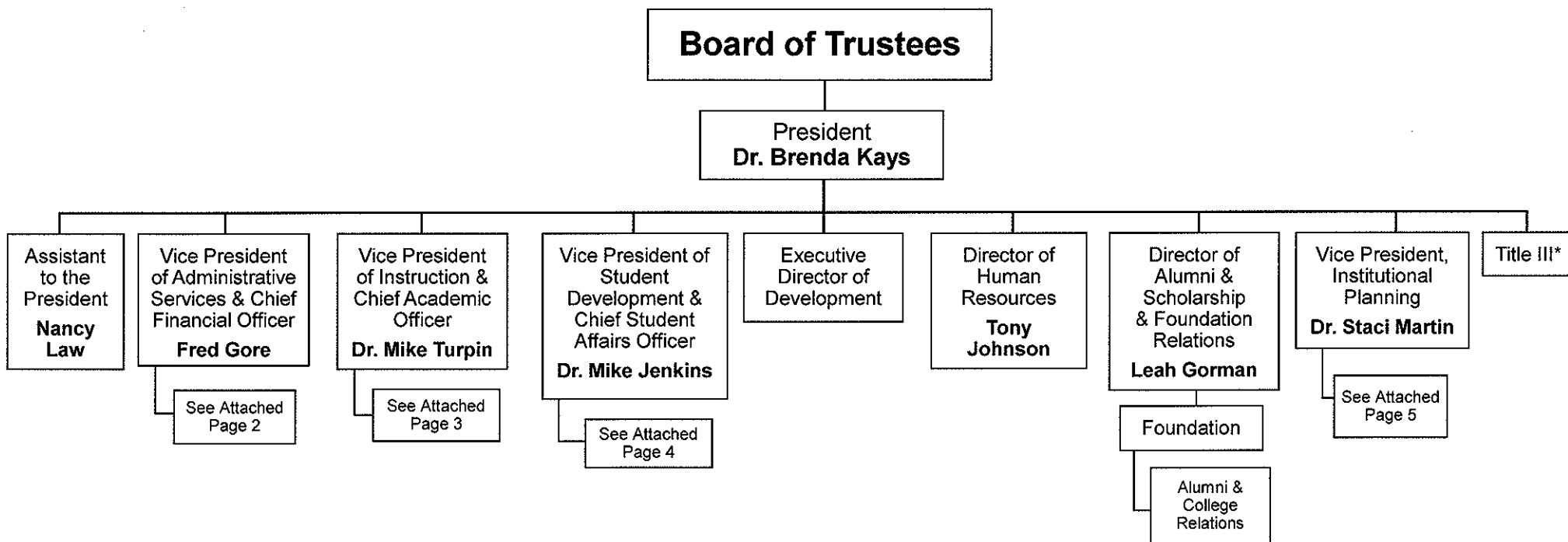
Lon Ford, Kilgore
Voting Unit #3, Place 6, Central Zone
Term Expires: May, 2023

Jon Rowe, Gladewater
Voting Unit #2, Place 2, North Zone
Term Expires: May, 2021

Cecilia Sanders, West Rusk
Voting Unit #1, Place 1, South Zone
Term Expires: May, 2021

KILGORE COLLEGE ORGANIZATIONAL CHART

Revised January 2018

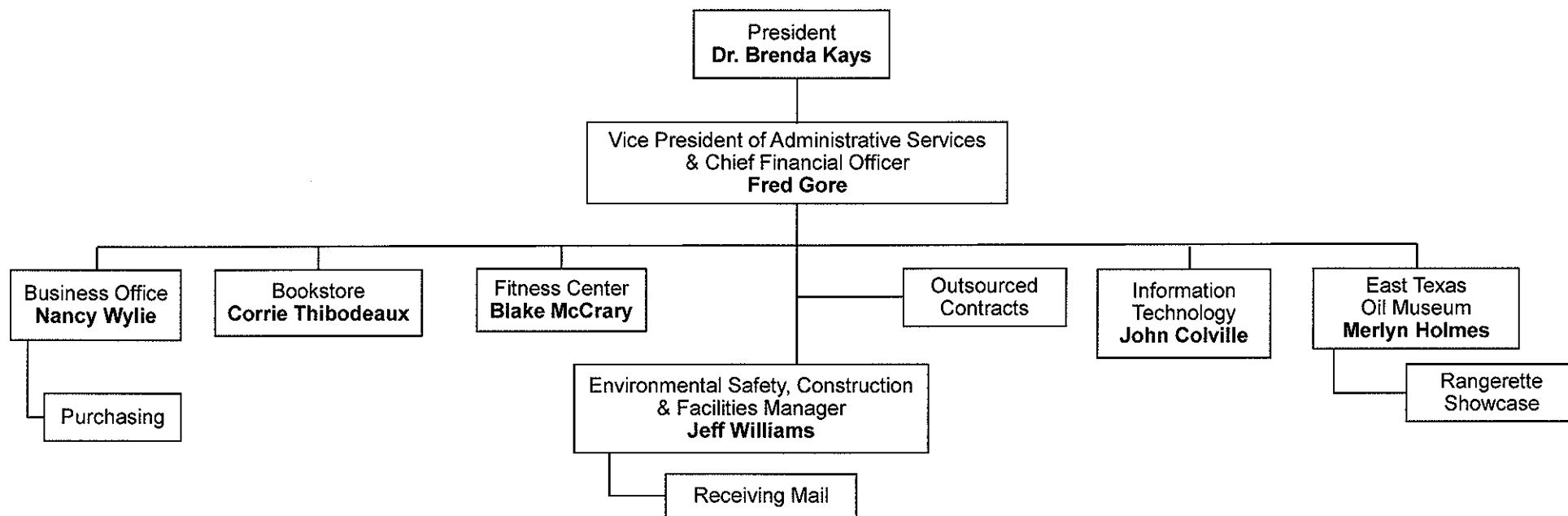


* Component of eLearning.

KILGORE COLLEGE ORGANIZATIONAL CHART

Revised January 2018

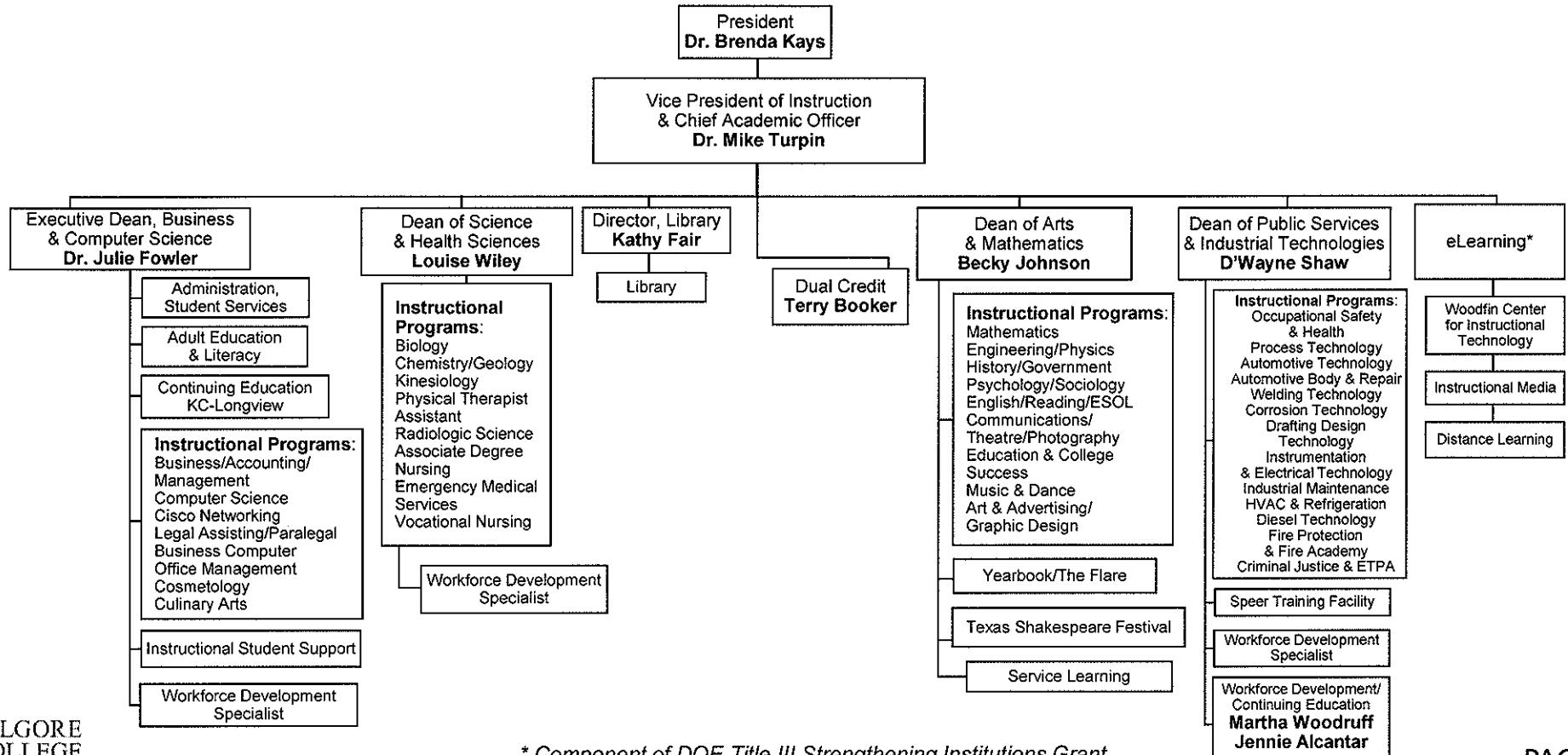
Administrative Services



KILGORE COLLEGE ORGANIZATIONAL CHART

Revised January 2018

Instruction

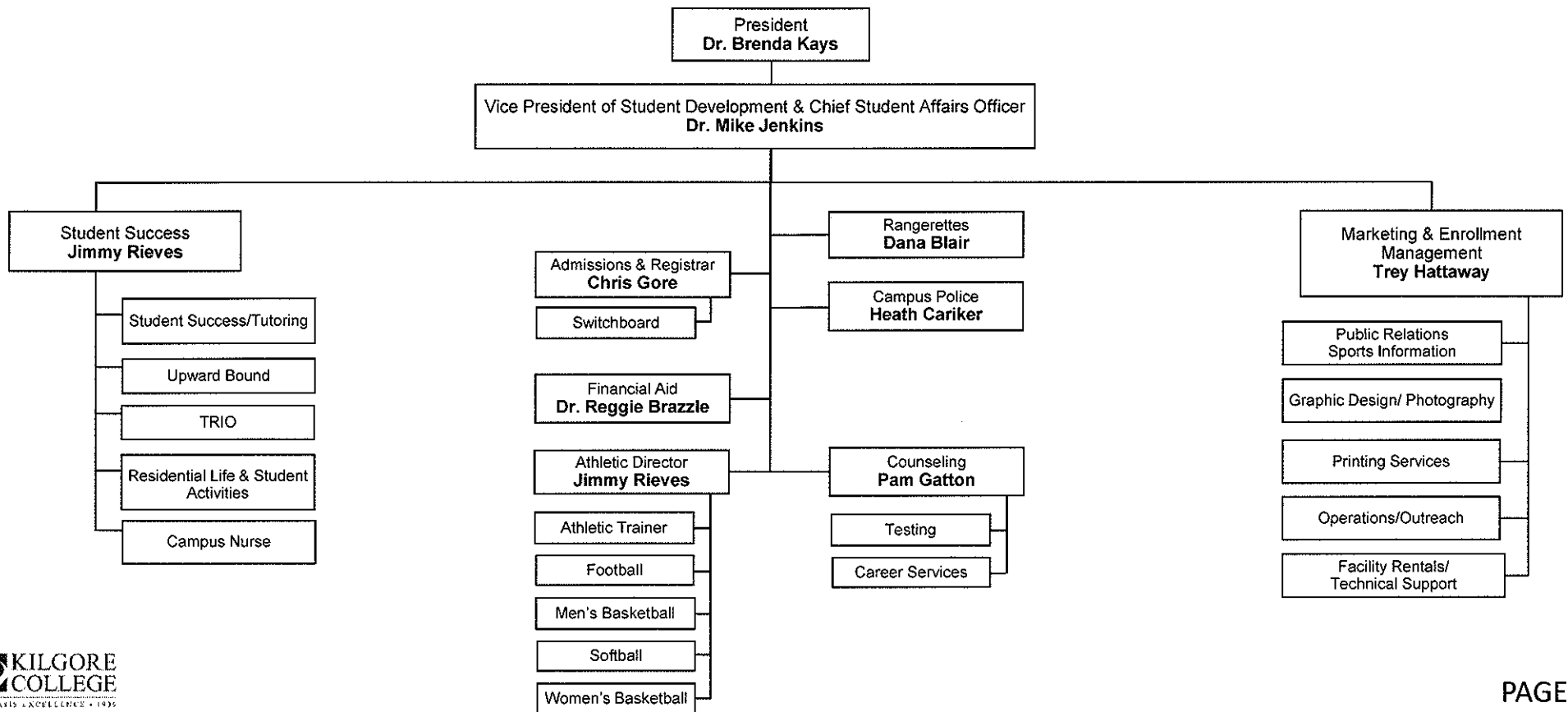


* Component of DOE Title III Strengthening Institutions Grant

KILGORE COLLEGE ORGANIZATIONAL CHART

Revised January 2018

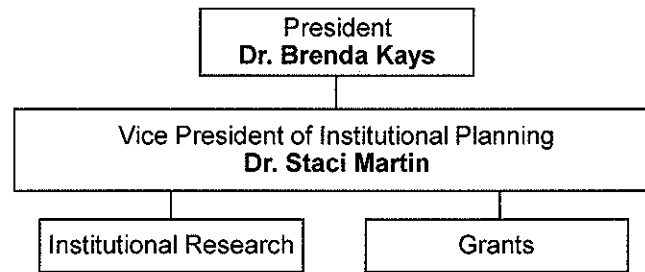
Student Development



KILGORE COLLEGE ORGANIZATIONAL CHART

Revised January 2018

Institutional Planning





CERTIFICATE

Agency Name Kilgore 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 LX, Section 7.01 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Brenda S. Kays
Signature

Dr. Brenda S. Kays

Printed Name

President

Title

August 2, 2018

Date

Board or Commission Chair

Larry Woodfin
Signature

Larry Woodfin

Printed Name

President of the Board

Title

August 2, 2018

Date

Chief Financial Officer

Frederic S. Gore
Signature

Frederic S. Gore

Printed Name

VP of Administrative Services

Title

August 2, 2018

Date

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

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<u>Goal / Objective / STRATEGY</u>	<u>Exp 2017</u>	<u>Est 2018</u>	<u>Bud 2019</u>	<u>Req 2020</u>	<u>Req 2021</u>
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)	848,707	818,847	818,847	0	0
3 CONTACT HOUR FUNDING (1)	8,631,964	8,229,453	8,229,453	0	0
TOTAL, GOAL 1	\$9,980,671	\$9,728,706	\$9,728,706	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$9,980,671	\$9,728,706	\$9,728,706	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$9,980,671	\$9,728,706	\$9,728,706	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	9,980,671	9,728,706	9,728,706	0	0
SUBTOTAL	\$9,980,671	\$9,728,706	\$9,728,706	\$0	\$0
TOTAL, METHOD OF FINANCING	\$9,980,671	\$9,728,706	\$9,728,706	\$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

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Automated Budget and Evaluation System of Texas (ABEST)

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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)

8/2/2018 2:45:41PM

Agency code: 967 Agency name: Kilgore College

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations

	\$9,980,671	\$9,728,706	\$9,728,706	\$0	\$0
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TOTAL, General Revenue Fund

	\$9,980,671	\$9,728,706	\$9,728,706	\$0	\$0
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TOTAL, ALL GENERAL REVENUE

	\$9,980,671	\$9,728,706	\$9,728,706	\$0	\$0
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GRAND TOTAL

	\$9,980,671	\$9,728,706	\$9,728,706	\$0	\$0
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FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

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 : 8/2/2018
 TIME : 2:45:42PM

Agency code: 967 Agency name: Kilgore College

<u>Goal/Objective/STRATEGY</u>	<u>Base 2020</u>	<u>Base 2021</u>	<u>Exceptional 2020</u>	<u>Exceptional 2021</u>	<u>Total Request 2020</u>	<u>Total Request 2021</u>
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
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
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DATE : 8/2/2018
 TIME : 2:45:42PM

Agency code: 967	Agency name: Kilgore 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)
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 Automated Budget and Evaluation System of Texas (ABEST)

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	144	23	167
2a Employee and Children	38	4	42
3a Employee and Spouse	37	1	38
4a Employee and Family	50	1	51
5a Eligible, Opt Out	4	0	4
6a Eligible, Not Enrolled	0	0	0
Total for this Section	273	29	302
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	273	29	302

Schedule 3C: Group Insurance Data Elements (Community Colleges)
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 Automated Budget and Evaluation System of Texas (ABEST)

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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	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	144	23	167
2e Employee and Children	38	4	42
3e Employee and Spouse	37	1	38
4e Employee and Family	50	1	51
5e Eligible, Opt Out	4	0	4
6e Eligible, Not Enrolled	0	0	0
Total for this Section	273	29	302

Schedule 3C: Group Insurance Data Elements (Community Colleges)
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Automated Budget and Evaluation System of Texas (ABEST)

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	144	23	167
2f Employee and Children	38	4	42
3f Employee and Spouse	37	1	38
4f Employee and Family	50	1	51
5f Eligible, Opt Out	4	0	4
6f Eligible, Not Enrolled	0	0	0
Total for this Section	273	29	302