



Legislative Appropriations Request for Fiscal Years 2024 and 2025

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

by Kilgore College

August 5, 2022

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Administrator's Statement

8/5/2022 9:18:01AM

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Automated Budget and Evaluation System of Texas (ABEST)

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ADMINISTRATOR'S STATEMENT

ABOUT KILGORE COLLEGE

Kilgore College is a comprehensive junior college organized in 1935 and has a service area that includes twenty independent school districts. The independent school districts of Kilgore, Gladewater, Sabine, White Oak, Overton, West Rusk, and Leverett's Chapel comprise the college's taxing district. The College district includes two campuses, programs in partnership with University of Texas-Tyler at the Longview University Center, over 5,000 credit hour students, a robust dual credit program, over 3,500 students in adult education and continuing education courses, and a variety of online and hybrid course offerings. In order to serve these students, the College employs over 500 full-time and part-time personnel.

BOARD OF TRUSTEES

A nine-member Board of Trustees, elected to six-year terms by the taxpayers in its taxing district, govern the College. The Board sets the vision, mission, and strategic direction for the College and is responsible for oversight of budgets, policies, and governance. Current Board members, place of residence, and term expiration are listed below:

Joe Carrington (President), White Oak, TX – term expires May 2025

Lon Ford (Vice-President), Kilgore, TX – term expires May 2023

Jon Rowe (Secretary), Gladewater, TX – term expires May 2027

Travis Martin, Kilgore, TX – term expires May 2023

Janice Bagley, Overton, TX – term expires May 2025

Kelvin Darden, Overton, TX – term expires May 2027

Gina DeHoyos, Gladewater, TX – term expires May 2023

Josh Edmonson, Kilgore, TX – term expires May 2027

David Castles, Kilgore, TX – term expires May 2025

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OVERVIEW

Kilgore College is working with Kilgore & Longview area businesses and higher-education institutions to update curriculum, to implement initiatives that foster innovation and advanced manufacturing, to upskill current workers, and to train an incoming workforce for the highly technical jobs that this region attracts and would like to continue attracting.

MISSION:

Kilgore College provides a learner-centered environment that focuses on student access, success and completion via collaborative partnerships.

- Kilgore College promotes access through its open-door admission, distance learning opportunities, dual credit courses, developmental education, continuing education, and comprehensive financial aid programs.
- Kilgore College promotes success through high quality innovative instruction and holistic student support services and activities.
- Kilgore College promotes completion by providing a foundation for students to flourish either through university transfer or entry into the workforce as highly skilled and technologically advanced employees.
- Kilgore College leads and promotes partnerships through outreach to area schools and universities, small business/entrepreneurial expansion, adult education and literacy, responsiveness to economic development needs, and promotion of social and cultural advancement.

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, 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.

In 2021, the Kilgore College Board adopted a strategic plan for September 2021 to August 2024 to meet the general goals and objectives of all community colleges in Texas and prepare Kilgore College for future success. This strategic plan focuses on following four foundations:

1. Improve and Expand Student Access
2. Improve and Escalate Student Success
3. Expand into New and/or Strengthen Existing Markets, Programs, and Partnerships to Further Kilgore College's Ability to Meet the Needs of its Service Area
4. Enhance Existing and Develop New Organizational Assets to Further KC's Ability to Meet the Needs of its Service Area

The strategic plan was developed after soliciting feedback and listening to stakeholders in the service area. Each of the four foundations has numerous goals to be accomplished over the three-year period. Regular progress reports are provided to the Board of Trustees.

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SIGNIFICANT CHANGES IN POLICY:

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

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 of increasing student success, Kilgore College supports 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 Student Retention and Persistence
- Continued Expansion of Career and Technical Programs to meet Local Workforce Demands and Future Labor Needs
- Improved Campus Safety and Security Measures
- Engage in Intrusive Advising Practices
- Accelerate Completion through Pathways Implementation
- Expanded Investment in Technologies for Students
- Improve Student Access through Dual Credit Expansion
- Scale the Usage of Open Educational Resources to Keep Student Textbook Costs Under Control

Kilgore College is partnering with local industry leaders and other higher education organizations to expand programs that are desperately needed in the region to meet the workforce demands of today and tomorrow.

SUPPORT FOR THE TEXAS ASSOCIATION OF COMMUNITY COLLEGES (TACC) FORMULA FUNDING REQUEST

Kilgore College respectfully supports the \$2.03 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter to the Legislative Budget Board and the Governor's Office, Budget Division. State support remains critical to the district as it continues to fulfil its statutory role and mission to offer vocational, technical, and academic courses for certificate, transfer, and degree programs. Together with Texas' other 49 community college districts, we will continue do much of the heavy lifting in the state's efforts to achieve the Building a Talent Strong Texas strategic plan. Expanded state investments in community

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colleges will support dual credit courses that give high school students an early start in postsecondary education; initiatives to recruit uncredentialed Texans and support them through graduation; and the creation and expansion of programs built on the skills necessary for gainful employment and Texas' continued economic growth.

Kilgore College has a proven track record of providing relevant, innovative workforce programs and has made significant investments in workforce facilities. In line with TACC's exceptional item request, the college will utilize these funds to:

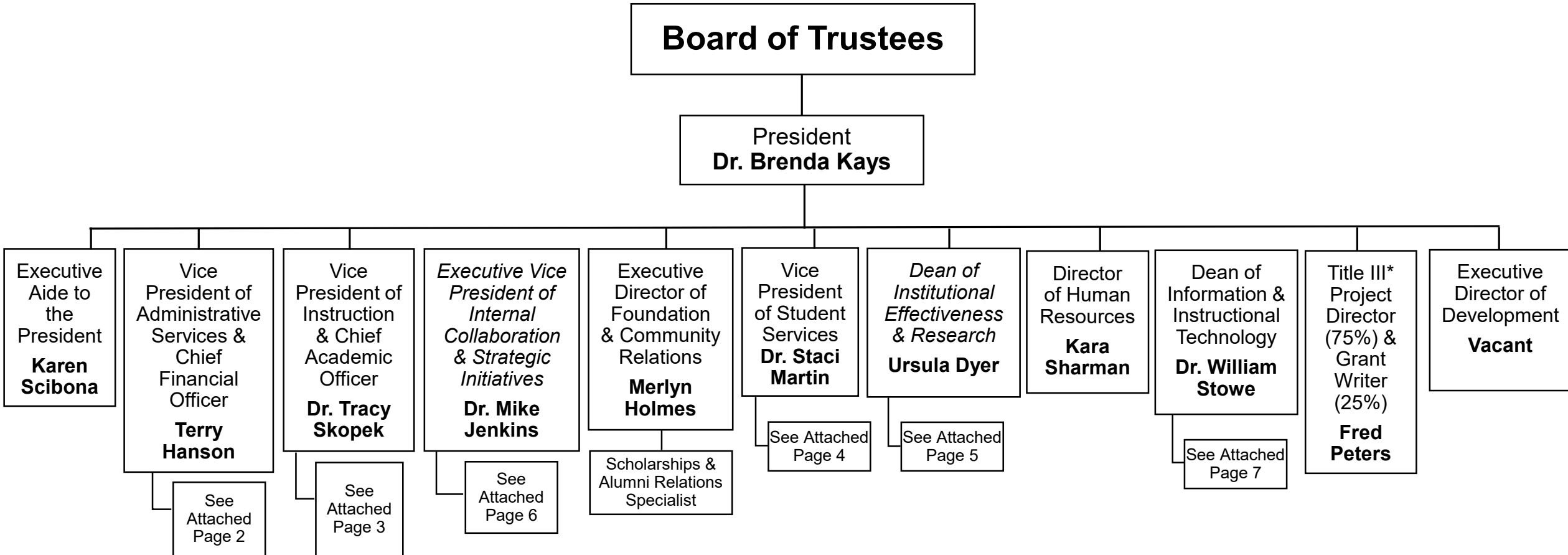
- Design sustainable talent pipelines to fill critical workforce needs and provide ongoing support to Texas businesses and the state's economic recovery .
- Expand employer-informed micro-credentials and short-term certificates that will enable displaced and underemployed workers to get back to work.
- Ensure these short-term credentials are recognized and support the design of new funding models/strategies to reduce the costs of these programs.

BACKGROUND CHECKS:

Background checks are conducted on all individuals to be hired by the College. 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 human resources checklist for hiring managers.

KILGORE COLLEGE ORGANIZATIONAL CHART

Revised August 2022



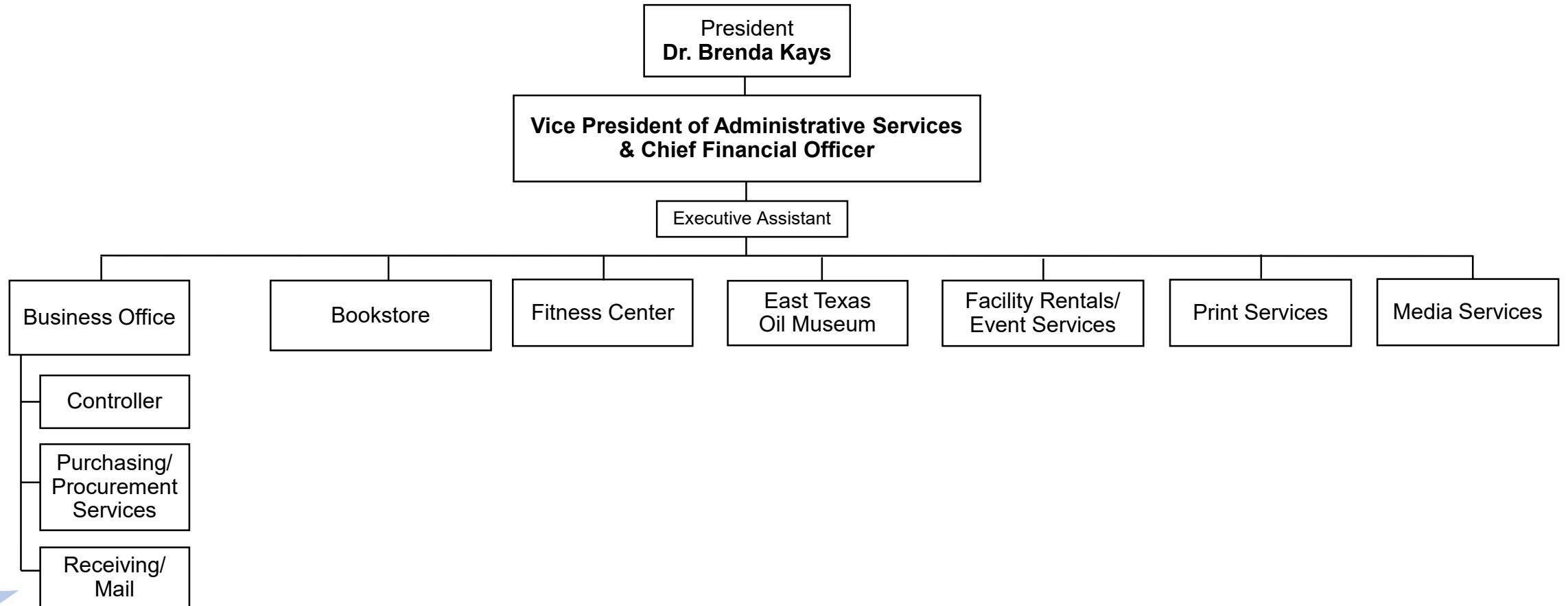
* Component of eLearning



KILGORE COLLEGE ORGANIZATIONAL CHART

Revised August 2022

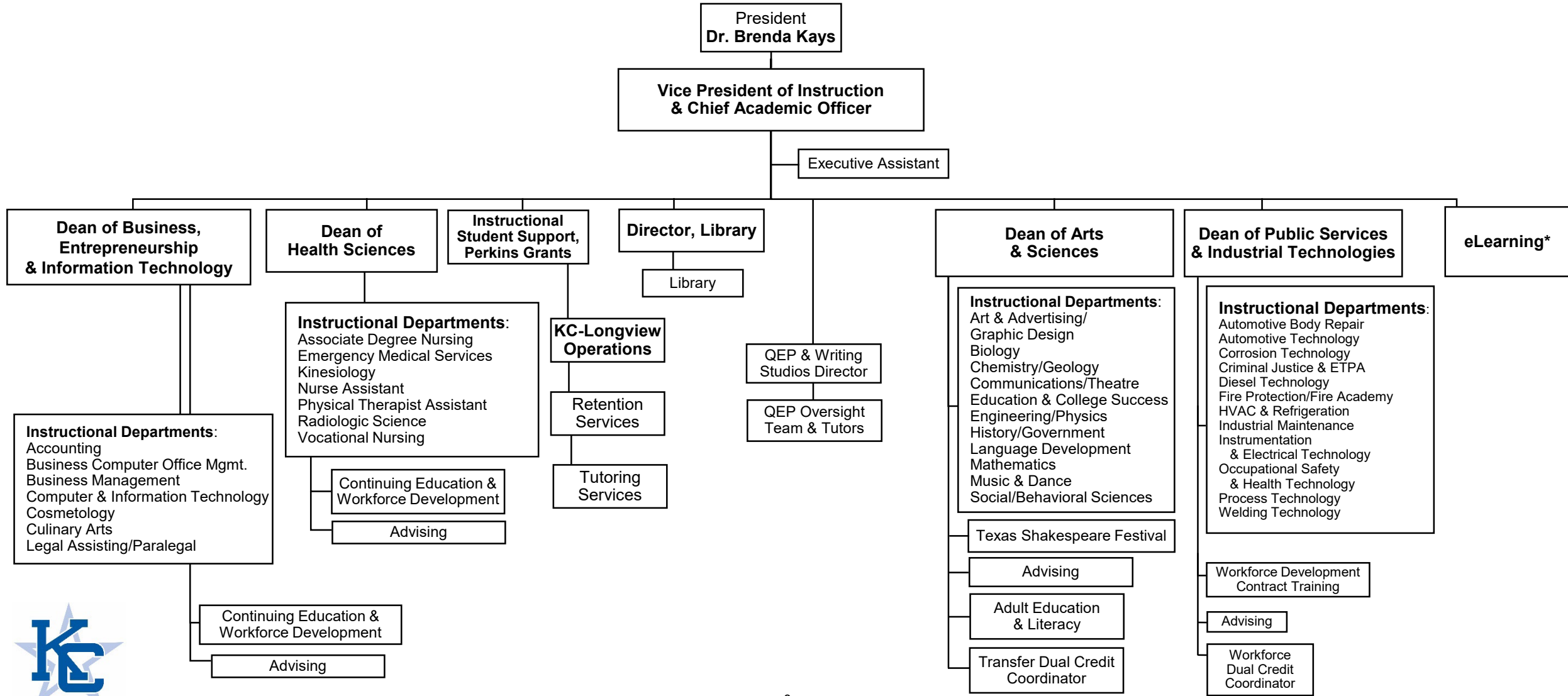
Administrative Services



KILGORE COLLEGE ORGANIZATIONAL CHART

Revised August 2022

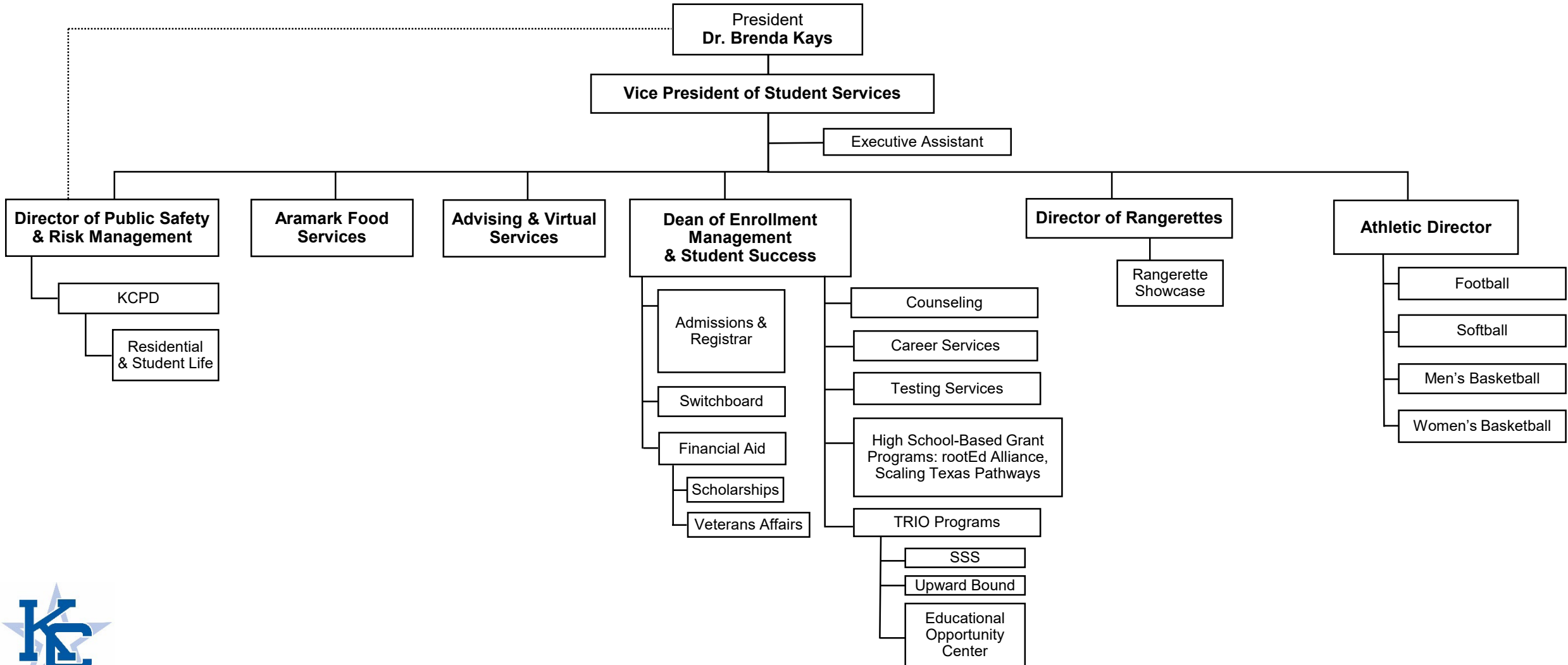
Instruction



KILGORE COLLEGE ORGANIZATIONAL CHART

Revised August 2022

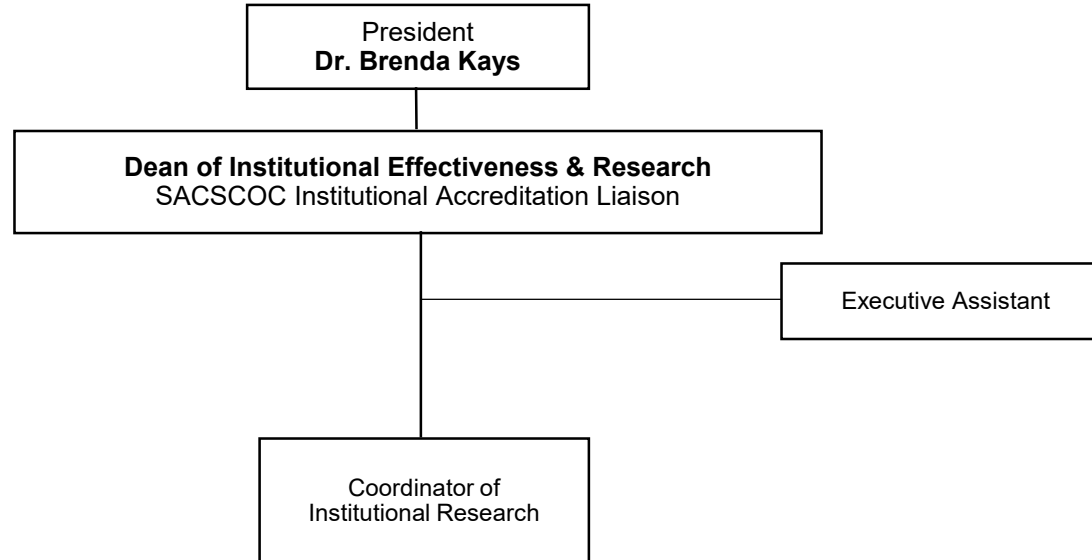
Student Services



KILGORE COLLEGE ORGANIZATIONAL CHART

Revised August 2022

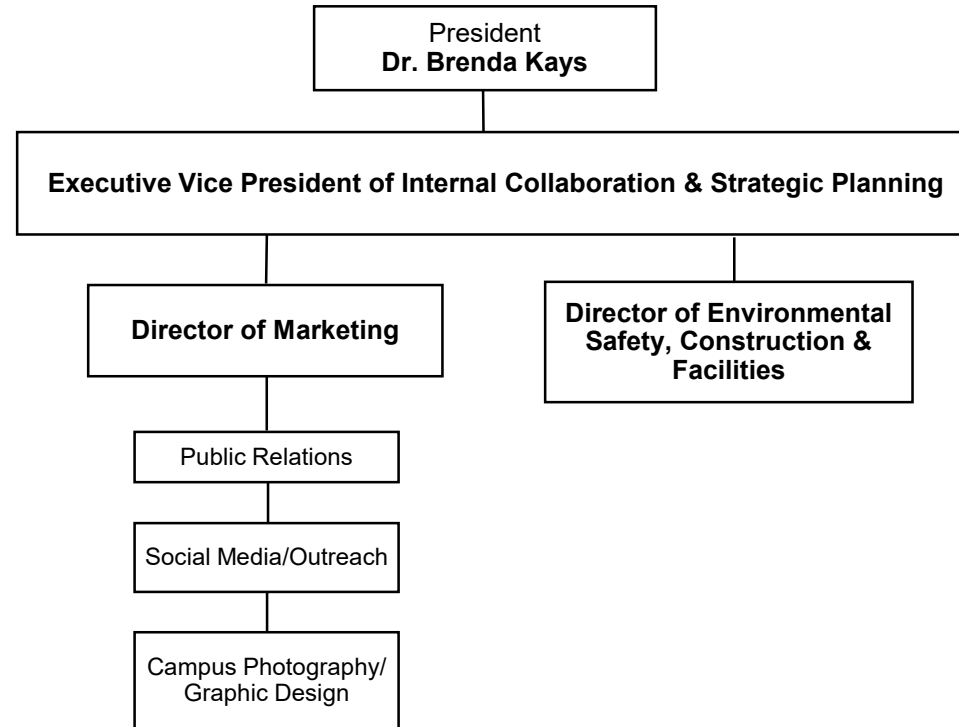
Institutional Effectiveness & Research



KILGORE COLLEGE ORGANIZATIONAL CHART

Revised August 2022

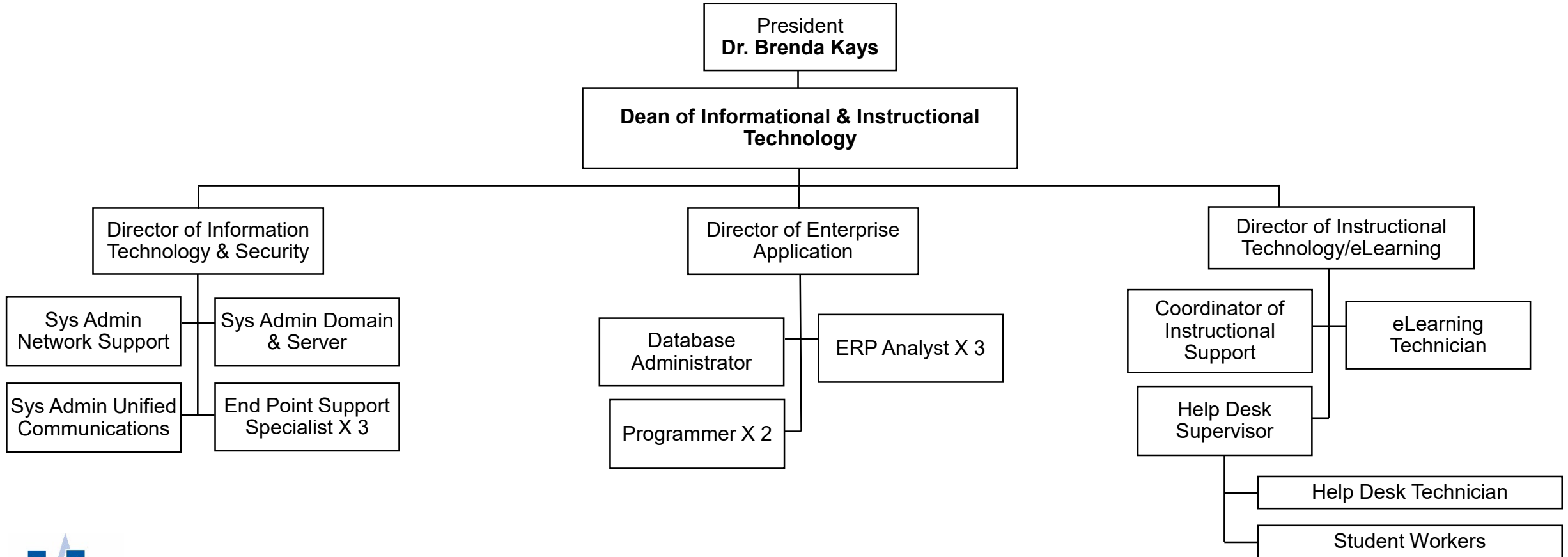
Internal Collaboration & Strategic Planning



KILGORE COLLEGE ORGANIZATIONAL CHART

Revised August 2022

Informational & Instructional Technology





C E R T I F I C A T E

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 IX, Section 7.01 (2022-23 GAA).

Chief Executive Officer or Presiding Judge

Signature *Brenda S. Kays*

Printed Name Dr. Brenda Kays

Title _____

President _____

Title _____

August 4, 2022 _____

Date _____

Board or Commission Chair

Signature *Joe Carrington*

Printed Name Joe Carrington

Title _____

President of the Board _____

Title _____

August 4, 2022 _____

Date _____

Chief Financial Officer

Signature *Terry Hanson*

Printed Name Terry Hanson

Title _____

VP of Administrative Services & CFO _____

Title _____

August 4, 2022 _____

Date _____

Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
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Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
	Goal: 1. Provide Instruction										
1.1.1. Core Operations	1,360,812								1,360,812		
1.1.2. Success Points	2,636,632								2,636,632		
1.1.3. Contact Hour Funding	15,312,360								15,312,360		
Total, Goal	19,309,804								19,309,804		
Total, Agency	19,309,804								19,309,804		
Total FTEs									301.0	0.0	0.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	680,406	680,406	680,406	0	0
2 SUCCESS POINTS (1)	960,454	1,318,316	1,318,316	0	0
3 CONTACT HOUR FUNDING (1)	7,527,456	7,656,180	7,656,180	0	0
4 FORMULA HOLD HARMLESS	73,954	0	0	0	0
TOTAL, GOAL 1	\$9,242,270	\$9,654,902	\$9,654,902	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$9,242,270	\$9,654,902	\$9,654,902	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$9,242,270	\$9,654,902	\$9,654,902	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	9,242,270	9,654,902	9,654,902	0	0
SUBTOTAL	\$9,242,270	\$9,654,902	\$9,654,902	\$0	\$0
TOTAL, METHOD OF FINANCING	\$9,242,270	\$9,654,902	\$9,654,902	\$0	\$0

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

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 967		Agency name: Kilgore College				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$9,242,270	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$0	\$9,654,902	\$9,654,902	\$0	\$0
TOTAL,	General Revenue Fund	\$9,242,270	\$9,654,902	\$9,654,902	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$9,242,270	\$9,654,902	\$9,654,902	\$0	\$0
GRAND TOTAL		\$9,242,270	\$9,654,902	\$9,654,902	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Agency code: 967 Agency name: Kilgore College					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	321.0	301.0	301.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	321.0	301.0	301.0	0.0	0.0
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

2.C. Summary of Base Request by Object of Expense

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OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$9,242,270	\$9,654,902	\$9,654,902	\$0	\$0
OOE Total (Excluding Riders)	\$9,242,270	\$9,654,902	\$9,654,902	\$0	\$0
OOE Total (Riders)					
Grand Total	\$9,242,270	\$9,654,902	\$9,654,902	\$0	\$0

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2022
 TIME : 9:18:06AM

Agency code: 967 Agency name: Kilgore College

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Provide Instruction						
<i>1 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
4 FORMULA HOLD HARMLESS	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
 88th Regular Session, Agency Submission, Version 1
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DATE : 8/5/2022
 TIME : 9:18:06AM

Agency code: 967 Agency name: Kilgore College

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
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	0.0	0.0	0.0	0.0	0.0	0.0

3.A. Strategy Request
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GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 1 Core Operations

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$680,406	\$680,406	\$680,406	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$680,406	\$680,406	\$680,406	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$680,406	\$680,406	\$680,406	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$680,406	\$680,406	\$680,406	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$680,406	\$680,406	\$680,406	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		24.0	21.0	21.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

3.A. Strategy Request
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GOAL: 1 Provide Instruction
OBJECTIVE: 1 Provide Administration and Instructional Services
STRATEGY: 1 Core Operations

Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,360,812	\$0	\$(1,360,812)	\$(1,360,812)	The Texas Association of Community Colleges (TACC) will send separate appropriation request for 2024-2025.
			\$(1,360,812)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

3.A. Strategy Request
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GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 2 Success Points

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$960,454	\$1,318,316	\$1,318,316	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$960,454	\$1,318,316	\$1,318,316	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$960,454	\$1,318,316	\$1,318,316	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$960,454	\$1,318,316	\$1,318,316	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$960,454	\$1,318,316	\$1,318,316	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		33.0	41.0	41.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

3.A. Strategy Request
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GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 2 Success Points

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,636,632	\$0	\$(2,636,632)	\$(2,636,632)	The Texas Association of Community Colleges (TACC) will send separate appropriation request for 2024-2025.
			\$(2,636,632)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

3.A. Strategy Request
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967 Kilgore College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 3 Contact Hour Funding

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,527,456	\$7,656,180	\$7,656,180	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,527,456	\$7,656,180	\$7,656,180	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$7,527,456	\$7,656,180	\$7,656,180	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,527,456	\$7,656,180	\$7,656,180	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,527,456	\$7,656,180	\$7,656,180	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		261.0	239.0	239.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

3.A. Strategy Request
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8/5/2022 9:18:06AM

967 Kilgore College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 3 Contact Hour Funding

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$15,312,360	\$0	\$(15,312,360)	\$(15,312,360)	The Texas Association of Community Colleges (TACC) will send separate appropriation request for 2024-2025.
			\$(15,312,360)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

3.A. Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 9:18:06AM

967 Kilgore College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 4 Formula Hold Harmless

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$73,954	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$73,954	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$73,954	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$73,954	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$73,954	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		3.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 4 Formula Hold Harmless

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$9,242,270	\$9,654,902	\$9,654,902	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$9,242,270	\$9,654,902	\$9,654,902	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	321.0	301.0	301.0	0.0	0.0

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 9:18:14AM

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	170	1	171
2a Employee and Children	32	15	47
3a Employee and Spouse	49	1	50
4a Employee and Family	28	1	29
5a Eligible, Opt Out	0	4	4
6a Eligible, Not Enrolled	0	0	0
Total for this Section	279	22	301
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	279	22	301

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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	170	1	171
2e Employee and Children	32	15	47
3e Employee and Spouse	49	1	50
4e Employee and Family	28	1	29
5e Eligible, Opt Out	0	4	4
6e Eligible, Not Enrolled	0	0	0
Total for this Section	279	22	301

967 Kilgore College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	170	1	171
2f Employee and Children	32	15	47
3f Employee and Spouse	49	1	50
4f Employee and Family	28	1	29
5f Eligible, Opt Out	0	4	4
6f Eligible, Not Enrolled	0	0	0
Total for this Section	279	22	301