

Legislative Appropriations Request

For Fiscal Years 2014 and 2015

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

by

Kilgore College

August 15, 2012

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ADMINISTRATOR'S STATEMENT
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

967 Kilgore College

Kilgore College is a comprehensive junior college organized in 1935. The institution celebrates its 80th anniversary during the 2014-2015 academic year, commemorating a rich heritage legacy of excellence. Kilgore College aspires to provide quality educational offerings and services which will 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 6,300 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) providing an open door institution, (2) providing a comprehensive curriculum, (3) providing comprehensive support services, and (4) maintaining a community orientation. The instructional program will continue to offer a variety of opportunities through academic transfer curriculum, occupational education, continuing education, and remedial education.

In the biennium 2014-2015, 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 the college and university bound students.
2. Kilgore College will continue to provide the necessary human, physical, and financial resources 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 allocate the necessary resources 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.

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- 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.

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 believe there is a need to create a new way for the state to fund our institution. Funding should be appropriated through three strategies in the General Appropriations Act: Core Operations; Student Success Points; and Contact Hours. Kilgore College relies on appropriate funding from the Texas Legislature to be successful in its mission. Kilgore College sees that growth must also be funded. Without funding for growth education and success will be diluted or access will be restricted.

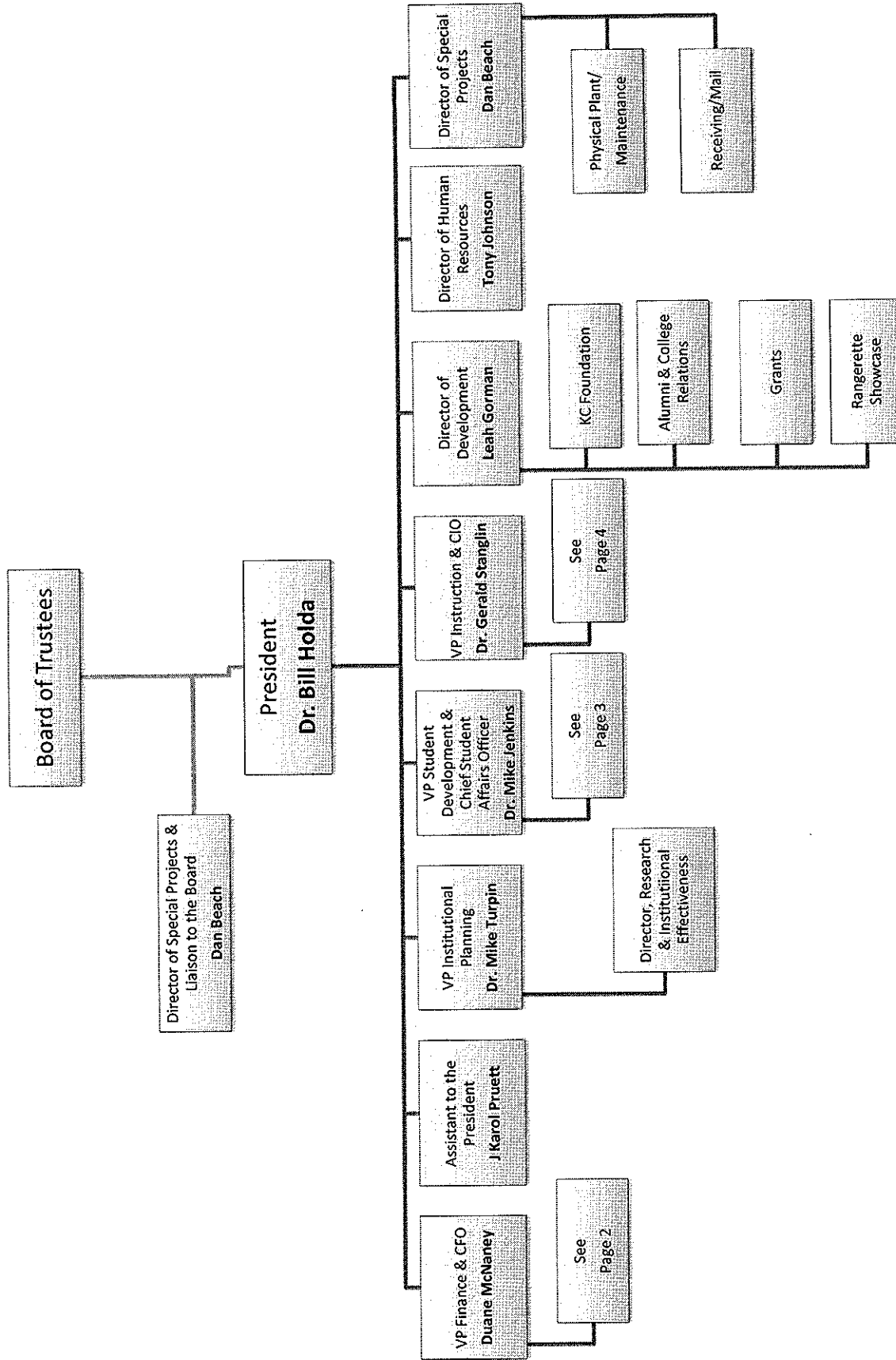
Kilgore College can plan a tight budget and serve the needs of its constituents if the legislature will continue to appropriate sufficient funding and give the assurance that part of the appropriation will not be removed at some later date. Kilgore College has been, and will continue to be, a good steward 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.

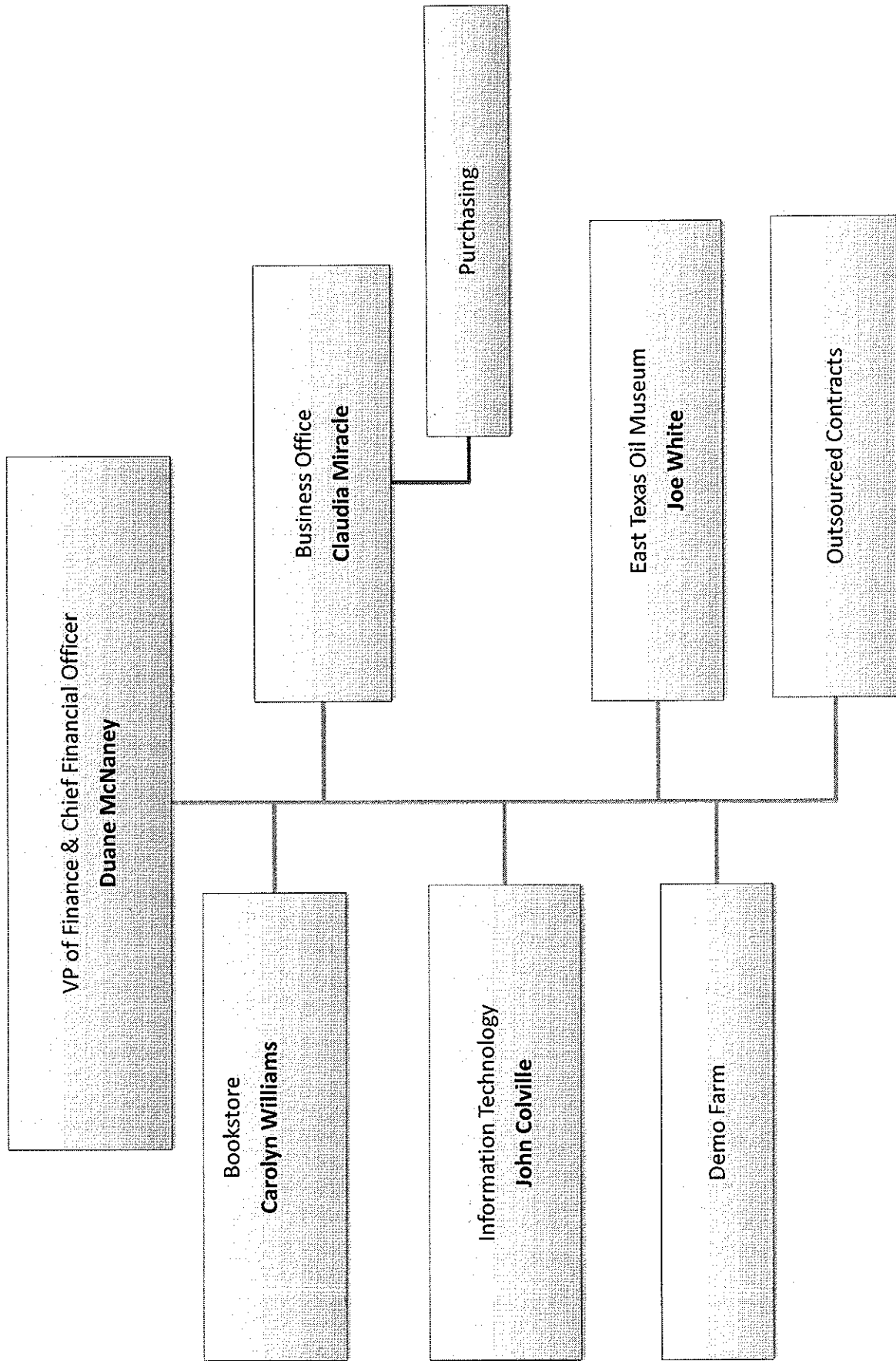
Members of Kilgore College Governing Board:

Board Member	Terms Expire	Hometown
William E. Roberson, President	May, 2015	West Rusk
Charles Hale, Vice-President	May, 2017	Kilgore
James N. Walker, Secretary	May, 2015	Gladewater
G. Scott Andrews	May, 2017	West Rusk
"Scooter" Griffin, Jr.	May, 2015	Kilgore
Robert D. Heath	May, 2013	Overton
R. E. Spradlin	May, 2013	Kilgore
Larry A. Woodfin	May, 2013	Gladewater
Joe Carrington	May, 2017	White Oak

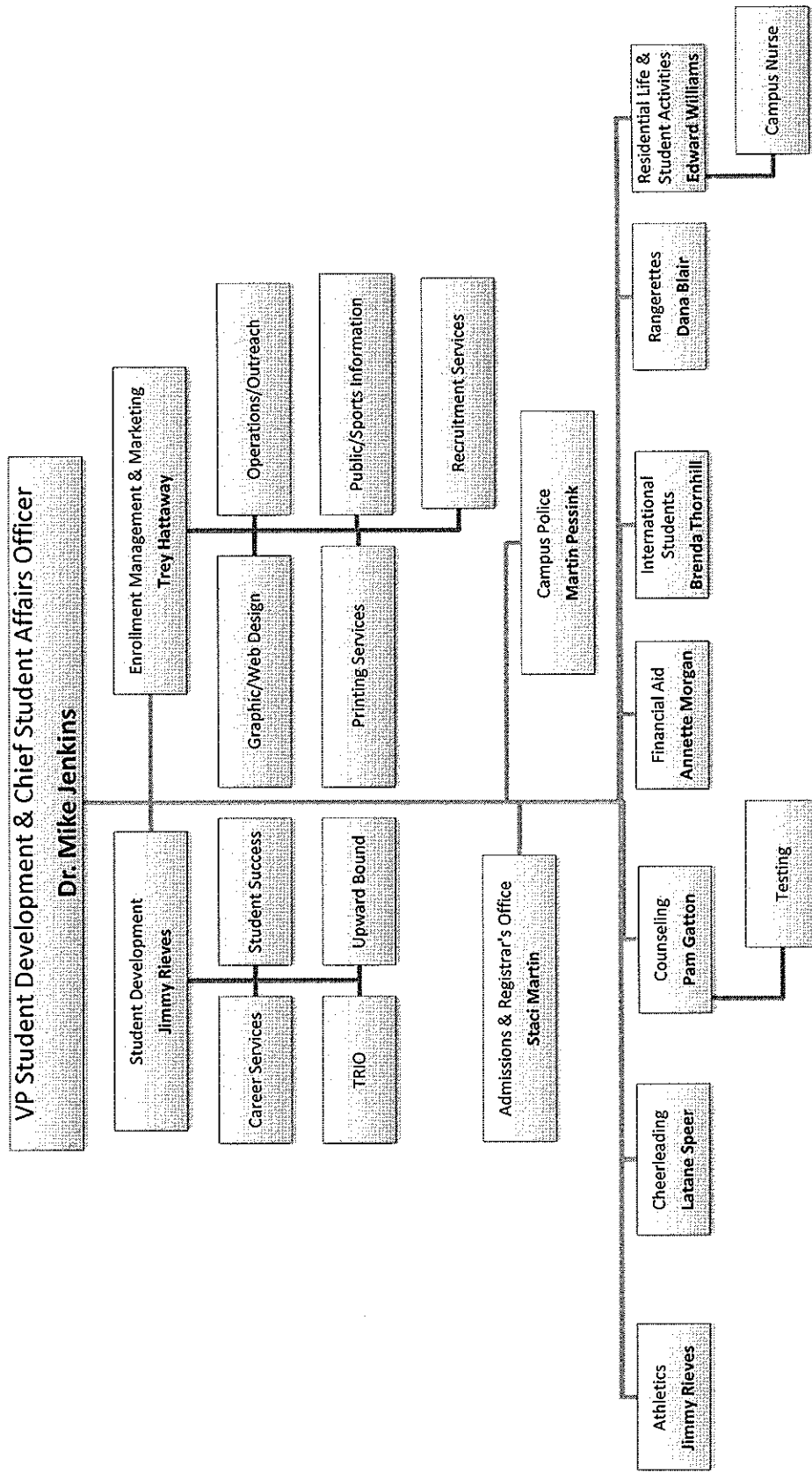
Kilgore College Organizational Chart



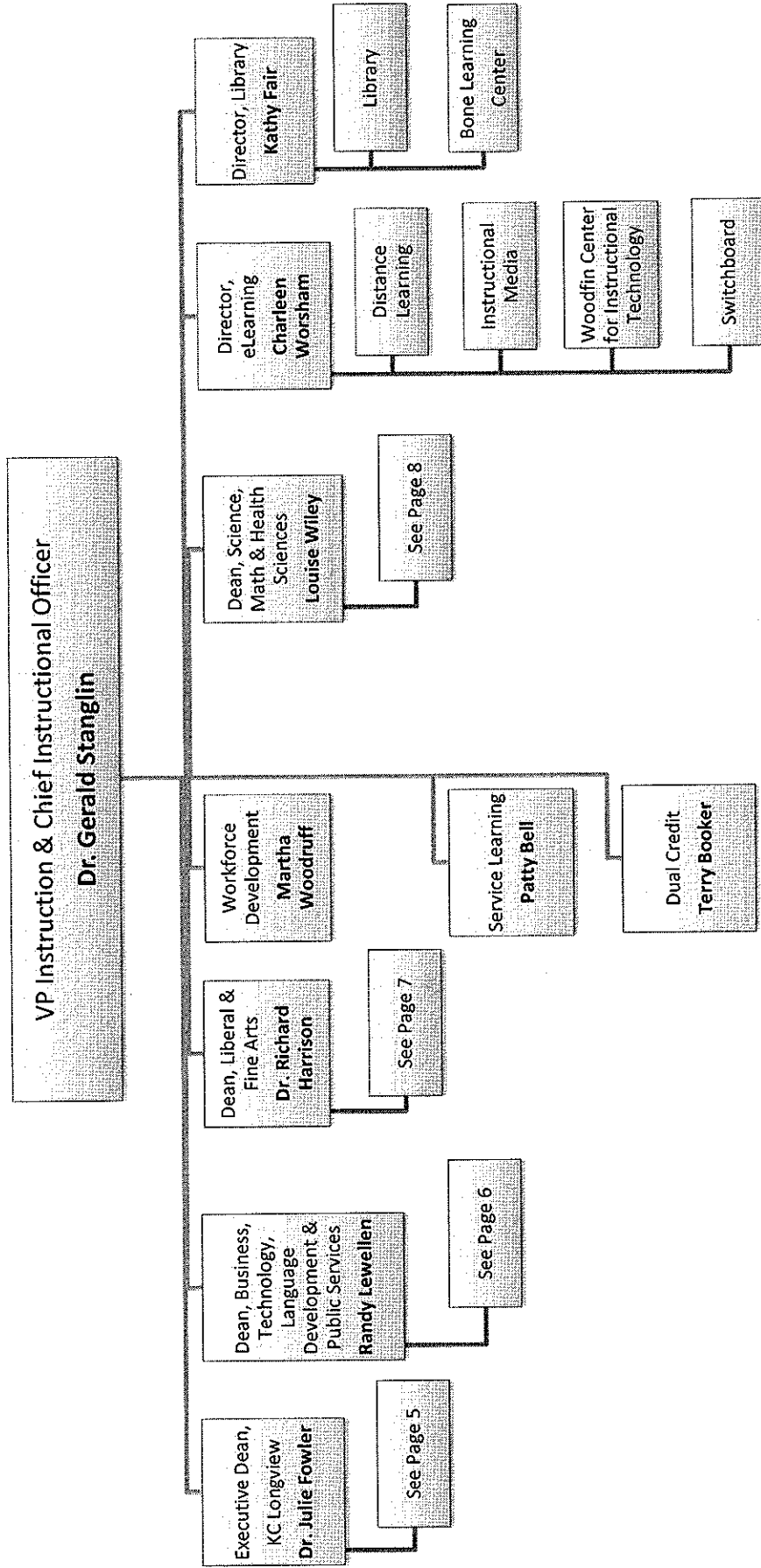
Kilgore College Organizational Chart



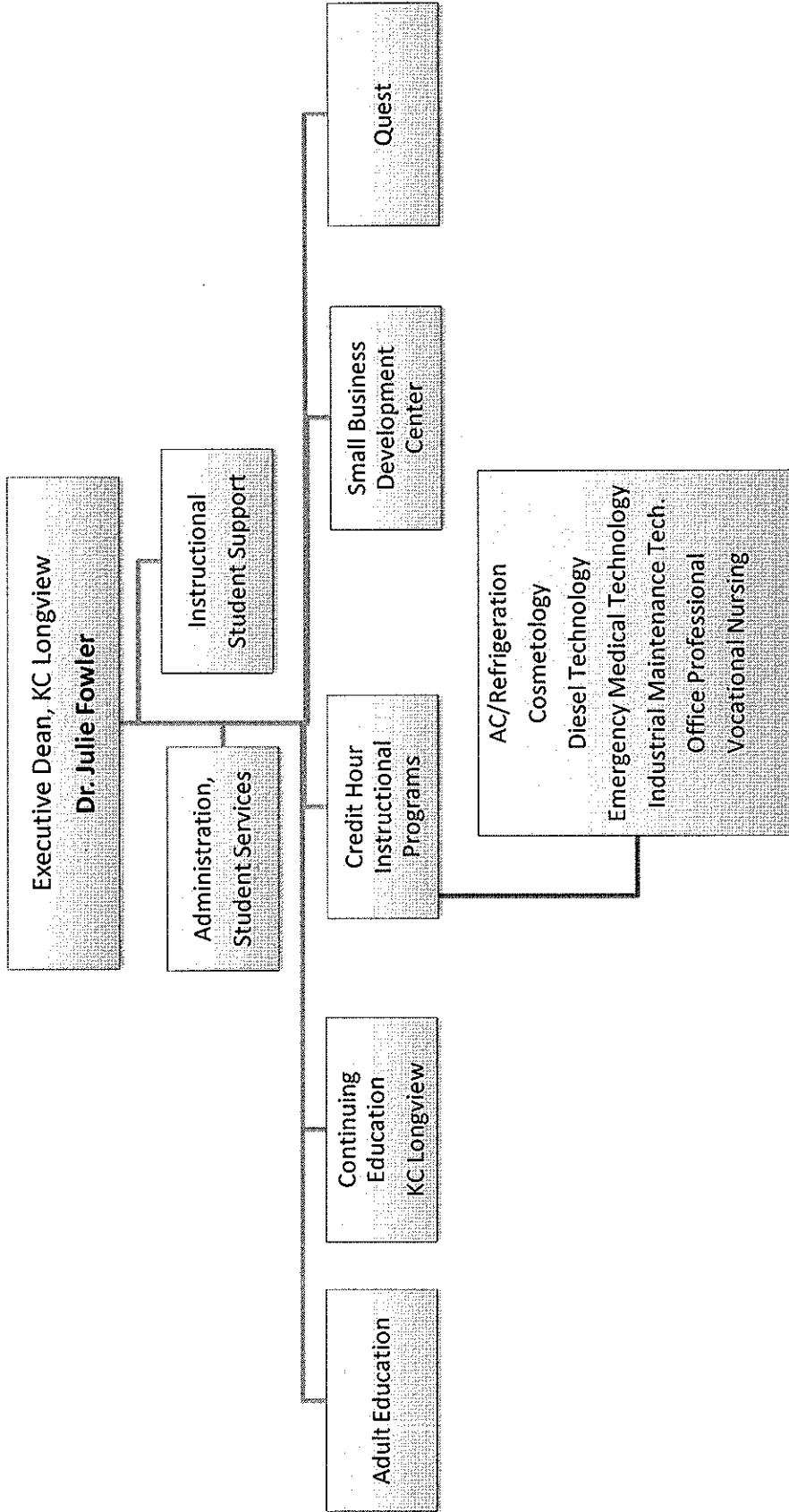
Kilgore College Organizational Chart



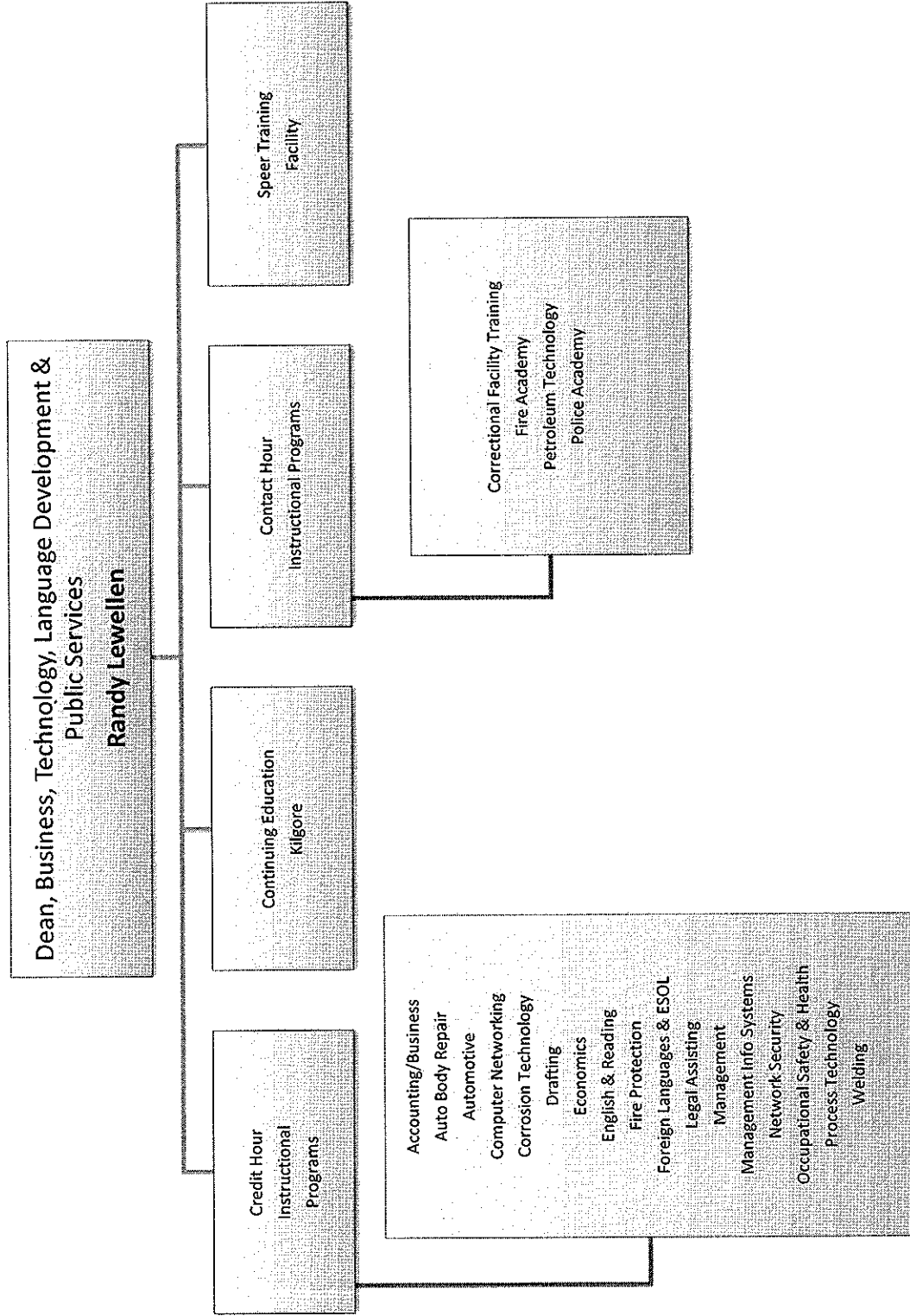
Kilgore College Organizational Chart



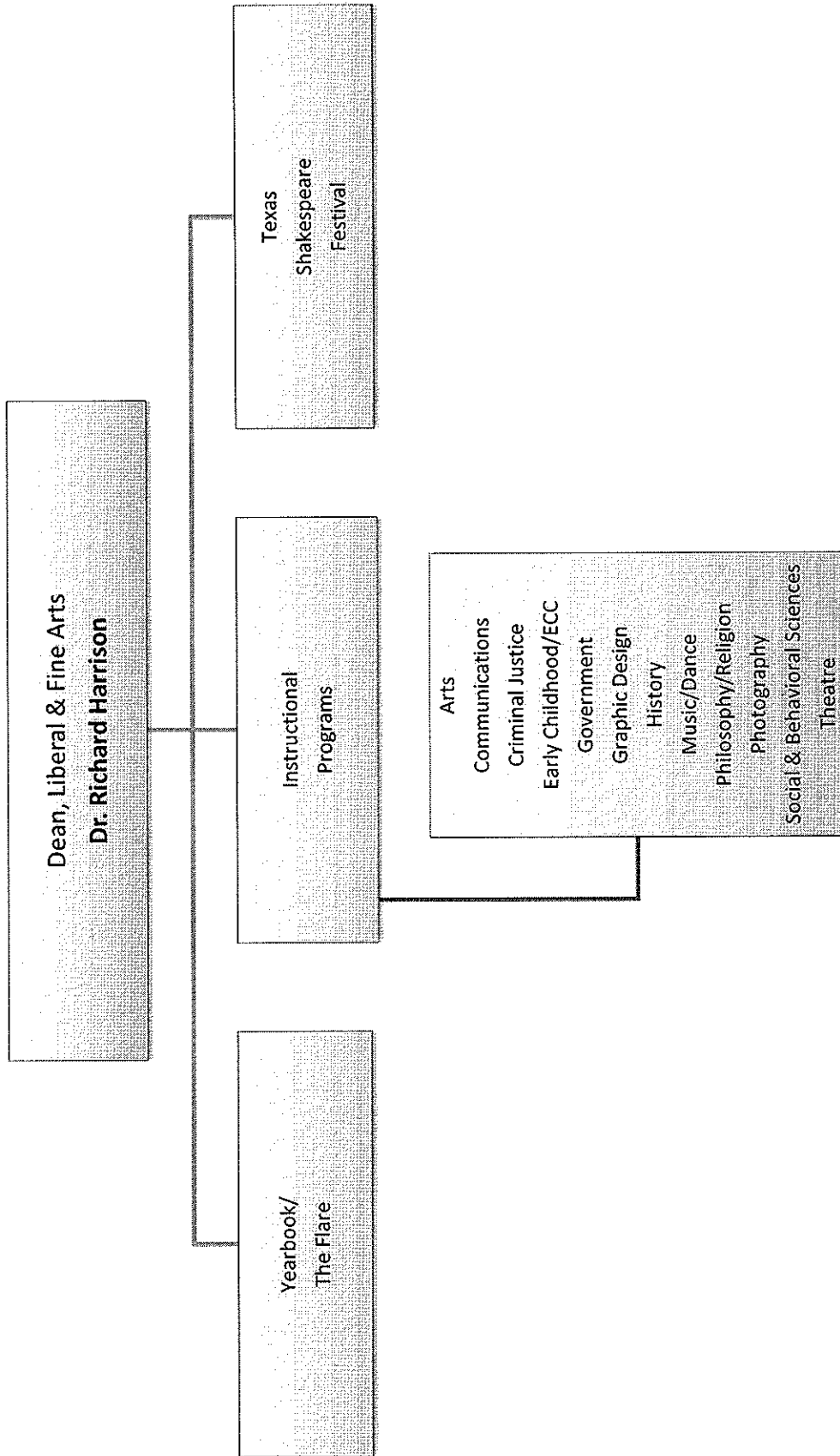
Kilgore College Organizational Chart



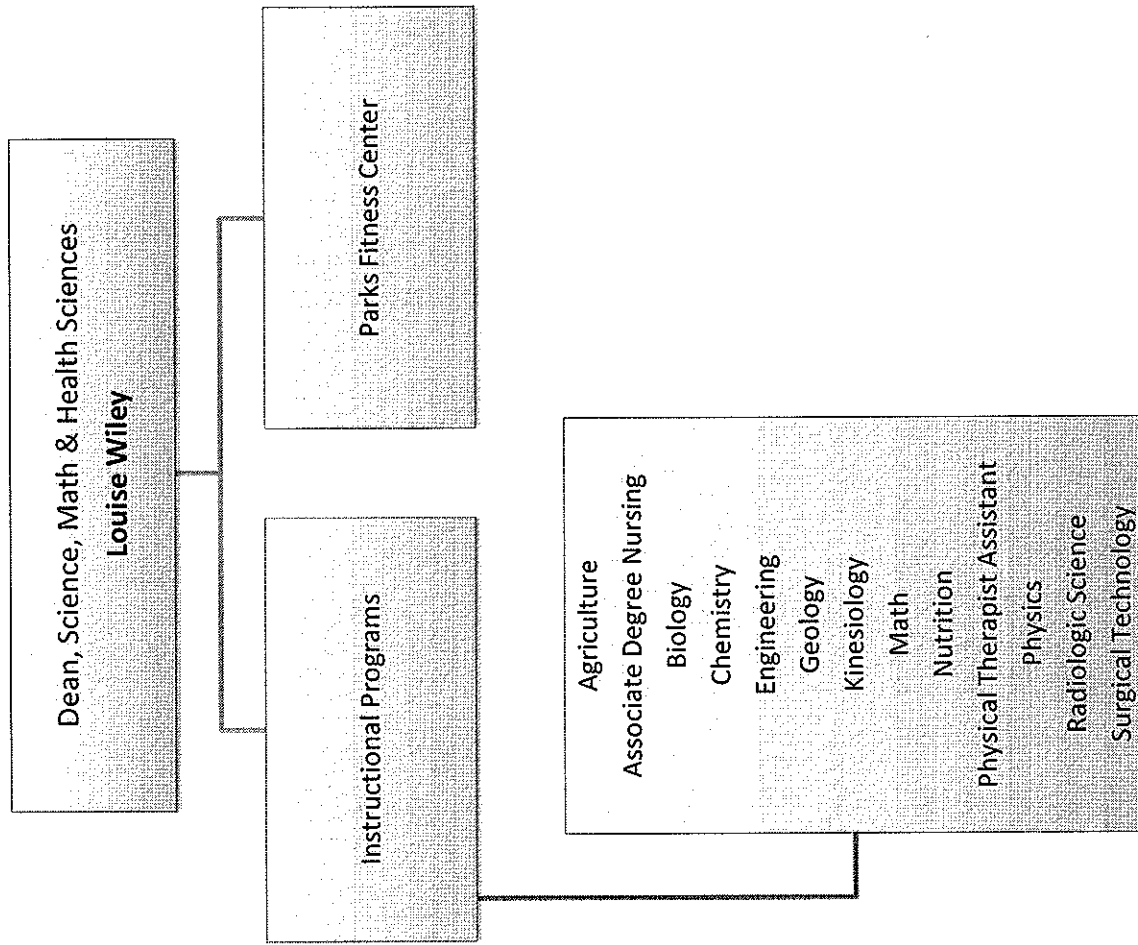
Kilgore College Organizational Chart



Kilgore College Organizational Chart



Kilgore College Organizational Chart



2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/17/2012 2:02:52PM

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

967 Kilgore College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	5,414,494	5,577,832	5,583,078	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	6,217,563	5,717,970	5,665,614	0	0
TOTAL, GOAL 1	\$11,632,057	\$11,295,802	\$11,248,692	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$11,632,057	\$11,295,802	\$11,248,692	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$11,632,057	\$11,295,802	\$11,248,692	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	11,632,057	11,295,802	11,248,692	0	0
SUBTOTAL	\$11,632,057	\$11,295,802	\$11,248,692	\$0	\$0
TOTAL, METHOD OF FINANCING	\$11,632,057	\$11,295,802	\$11,248,692	\$0	\$0

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

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/17/2012 2:02:58PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

967 Kilgore College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/17/2012 2:04:26PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 967

Agency name: Kilgore College

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Baseline

	\$11,632,057	\$11,295,802	\$11,248,692	\$0	\$0
TOTAL, General Revenue Fund	\$11,632,057	\$11,295,802	\$11,248,692	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$11,632,057	\$11,295,802	\$11,248,692	\$0	\$0
GRAND TOTAL	\$11,632,057	\$11,295,802	\$11,248,692	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

NUMBER OF 100% FEDERALLY FUNDED FTES

	0.0	0.0	0.0	0.0	0.0
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2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2012
 TIME : 2:03:35PM

Agency code: 967 Agency name: Kilgore College

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
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
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2012
 TIME: 2:03:39PM

Agency code: 967	Agency name: Kilgore College		Base 2014		Base 2015		Exceptional 2014		Exceptional 2015		Total Request 2014	Total Request 2015
Goal/Objective/STRATEGY												
General Revenue Funds:												
1	General Revenue Fund		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING												
FULL TIME EQUIVALENT POSITIONS												

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Schedule 3C: Group Insurance Data Elements (Community Colleges)

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 967 Agency Code: Kilgore College

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

Unrestricted General Revenue:	\$11,645,557	GR Percent:	54.49%
Total Salaries:	\$21,373,319	Non-GR Percent:	45.51%

FULL TIME ACTIVES

1a Employee Only	150	34	100	84	184
2a Employee and Children	34	9	23	20	43
3a Employee and Spouse	53	10	34	29	63
4a Employee and Family	52	5	31	26	57
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	289	58	188	159	347

PART TIME ACTIVES

1b Employee Only	2	0	1	1	2
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	2	0	1	1	2

Total Active Enrollment

291	58	189	160	349
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Schedule 3C: Group Insurance Data Elements (Community Colleges)
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 967 Agency Code: Kilgore College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
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
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	150	34	100	84	184
2e Employee and Children	34	9	23	20	43
3e Employee and Spouse	53	10	34	29	63
4e Employee and Family	52	5	31	26	57
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	289	58	188	159	347

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Schedule 3C: Group Insurance Data Elements (Community Colleges)
 83rd Regular Session, Agency Submission, Version 1
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Agency Code: 967 Agency Code: Kilgore College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
TOTAL ENROLLMENT	152	34	101	85	186
1f Employee Only	34	9	23	20	43
2f Employee and Children	53	10	34	29	63
3f Employee and Spouse	52	5	31	26	57
4f Employee and Family	0	0	0	0	0
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	291	58	189	160	349

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