Legislative Appropriations Request

for Fiscal Years 2028 and 2029

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

by Kilgore College

August 13, 2026

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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, over 8,000 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 335 full-time and over 530 part-time personnel.

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

• Kilgore College promotes access through its open-door admission, distance learning opportunities, dual credit courses, developmental education, continuing education, and comprehensive scholarship and financial aid programs.

• Kilgore College promotes success through high-quality innovative instruction and holistic student support services and activities.

• Kilgore College promotes completion and post-completion success 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 2026, the Kilgore College Board continues to be guided by the strategic plan for September 2024 to August 2027 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 five foundations:

1. Provide Agile, Mobile, and User-Friendly Technology

2. Develop and Sustain High Quality, High Demand Academic and Workforce Programming

3. Support Employer Workforce Needs in Upper East Texas

4. Empower Employees to Grow and Thrive in a Collaborative Culture

5. Enhance and Grow the Perception of the College's Value

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

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, polices, and governance. Current Board members, place of residence, and term expiration are listed below:

Josh Edmonson, (President), Kilgore, TX – term expires May 2027

Janice Bagley, (Vice-President), Overton, TX – term expires May 2031

Gina DeHoyos, (Secretary), Gladewater, TX – term expires May 2029

Travis Martin, Overton, TX – term expires May 2029

Kelvin Darden, Overton, TX – term expires May 2027

Jeanne Johnson, Kilgore, TX – term expires May 2031

Jason Steele, White Oak, TX – term expires May 2031

Erin Yohn, Gladewater, TX – term expires May 2027

Jennifer Hattaway, Kilgore, TX – term expires May 2029

We at Kilgore College are grateful for the opportunity to share how recent legislative changes, particularly House Bill 8 (HB8), have influenced our institution's operations, budgeting, and service delivery. Below, we outline the significant transformations and impacts these changes have had on our college:

Significant Changes in Policy:

- Transformative Impact of House Bill 8: The additional funds from HB8 have allowed Kilgore College to expand programs, purchase cutting edge technology for workforce development education, and invest in necessary capital improvements, ensuring we meet the evolving needs of our students and the community.
- Financial Impact of FY24-25 State Funding: We continue to see a significant growth pattern in outcomes. However, we anticipate increases due to the additional funding being directed toward producing better-targeted student outcomes.
- Weighted Outcomes and High-Demand Credentials: The funding model, with its emphasis on weighted outcomes, is particularly beneficial for rural colleges like

ours that have high levels of economic and academic disparity. It supports our mission to serve local workforce needs.

- Institutional Changes for Future Outcomes: To align with state targets, we have restructured our organization to focus intensely on student outcomes. This includes developing robust pathways to get students enrolled, keep them enrolled, and advance them to the workforce or transfer them to a four-year university. We've added departments for Dual Credit, Workforce programs, and instructional student support and retention services. In addition, we have focused on implementing open education resource materials for many courses, lowering costs for our students.
- Financial Impact of FAST and TEOG: We have seen a 55.6% increase in dual credit students due to the implementation of FAST, and we anticipate continued growth in our dual credit programs. While the benefits of TEOG are recognized, the application requirements for that benefit continue to be cumbersome and not aligned well for short-term workforce programming. We continue to work with the THECB to navigate those challenges in order for the TEOG funds to benefit all targeted student populations.

Significant Changes in Provision of Services:

- Dual Credit Offerings: We've expanded our dual credit programs significantly, including CTE programs. Partnerships with multiple school districts have led to the development of 'Hubs' at select high schools, offering additional dual credit courses for surrounding school districts.
- Workforce and Academic Expansion: Investments in workforce training spaces for manufacturing, machining, CDL training, and health sciences have positioned us to meet regional workforce demands and desired outcomes.
- Student Services: A new division dedicated to student support services has been established, enhancing advising, social support, and retention efforts. This includes holistic advisors, social workers, an expanded food pantry & clothing closet, and a text messaging platform to contact students proactively.
- Scholarship and Emergency Aid: We continue seeking student emergency aid funding, leveraging local foundations and grants.
- Online and Hybrid Instruction: Responding to student preferences, we've continued to expand online and hybrid course offerings and degrees, investing in technology to improve the learning experience.

Significant Externalities:

- Application Platforms: In addition to using ApplyTexas, the college has implemented a new CRM system that has further streamlined our application process for KC's peak enrollment time, including our dual credit students process to matriculate to Kilgore College.
- FAFSA Rollout: The new FAFSA platform has presented challenges, requiring additional staff to manage processing delays. We've also utilized services from Trellis to mitigate these impacts.
- Workforce Grants: We've utilized TWC grants to enhance our radiologic technology program, purchasing necessary equipment.

Our college fully supports the Texas Association of Community Colleges (TACC) Formula Funding and Supplemental Request, per letter dated August 14, 2026.

In order to build momentum on the community college sector’s achievement of substantial performance improvement and preserve the dynamic incentives of the funding model, Kilgore College respectfully request the Texas Legislature fully fund a supplemental amount equal to the gap between current state appropriations and the performance funding amounts earned by colleges during Fiscal Year 2026 and Fiscal Year 2027 according to the rules, rates and weights set by the Texas Higher Education Coordinating Board (THECB).

The combination of sustained growth in student performance outcomes and the goal-oriented funding rates established under the Community College Finance Program has resulted in a level of performance funding that exceeds current Fiscal Year 2026-27 appropriations. This funding shortfall may continue to grow if current performance trends hold through the close of the biennium. THECB will determine the definitive supplemental amount as colleges finalize data submissions and report FY26 outcomes.

Additionally, colleges respectfully request that the Legislature fully fund the community college formula for Fiscal Year 2028 and Fiscal Year 2029 based on THECB's performance forecast, which will be developed in collaboration with the Standing Advisory Committee for Public Junior Colleges. Funding at these levels will provide additional certainty for colleges investing in student achievement of credentials of value, including short-term workforce credentials, dual credit attainment, and transfer. State funding supports colleges' focus on providing the most affordable paths to workforce-aligned credentials, transfer opportunities, and early momentum via dual credit that the state has requested in House Bill 8 (88R) and subsequent legislation.

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

KILGORE COLLEGE

Board of Trustees

President
Dr. Staci Martin

Executive Aide to the President
Karen Scibona

Executive Liaison
Amber Stewart

- Director, Rangerettes
  Dana Blair
- Chief of Police, KCPD
  Andre Belaski
- Vice President of Operations
  Kara Sharman
- Vice President of Administrative Services & Chief Financial Officer
  Brazy Sammons
- Vice President, Student Services,
  Dr. Brett Haduch
- Vice President of Instruction, CAO
  Donny Seals
- Executive Director of Foundation & Community Relations
  Merlyn Holmes
- Information Technology Managed Services; *Campus Works*

Revised August 2026

KILGORE COLLEGE ORGANIZATIONAL CHART

Instruction

- President **Dr. Staci Martin**
  - **Donny Seals,** Vice President of Instruction & Chief Academic Officer
    - **Rene' Wiley,** Executive Assistant
    - **Jason Graves,** Dean of Liberal & Fine Arts
    - **Dr. Sheri Gillis,** Interim Dean of Health Sciences
    - **David Rangel,** Dean of Business & STEM
    - **Brandon Belken,** Dean of Industrial Technology
    - **Johnny Zackary,** Dean of Public Services
    - **Crystal Walker,** Director of Dual Credit
      - High School-Based Grant Programs: rootEd Alliance, Scaling Texas Pathways
      - Workforce Dual Credit Coordinator
      - Liaison – Dual Credit
      - Administrative Assistant – Dual Credit
    - **Jackie Rambo,** Director Library/ Records Retention
    - **Dr. William Stowe,** Dean of Instructional Technology
      - Director – Instructional Technology & Online Faculty Training
      - eLearning Faculty Development Specialist

KILGORE COLLEGE

Instruction

President
Dr. Staci Martin

Donny Seals,
Vice President Instruction
& Chief Academic Officer

Rene' Wiley,
Executive Assistant

David Rangel,
Dean of Business & STEM

Instructional Departments:
Accounting
Administrative Office Professional
Biology
Business Management
Chemistry/Geology
Computer & Information Tech.
Cosmetology
Culinary Arts
Engineering/Physics
Graphic Design
Homeland Security & Emergency Preparedness Leadership
Legal Assisting/Paralegal
Mathematics

Liaison – Workforce Development Business & STEM

Jason Graves,
Dean of Liberal & Fine Arts

Instructional Departments:
Art & Advertising/
Communications/Theatre/Speech
Education & College Success
History/Government
Language Development
Music & Dance
Social/Behavioral Sciences
Child Development
Adult Education & Literacy

Adult Education & Literacy

Texas Shakespeare Festival

Band & Choir

Dr. Sheri Gillis,
Interim Dean of Health Sciences

Instructional Departments:
Associate Degree Nursing
Kinesiology
Nurse Assistant
Physical Therapist Assistant
Radiologic Science
Substance Abuse Counseling
Surgical Technology
Vocational Nursing

Liaison – Workforce Development Health Sciences

Brandon Belken,
Dean of Industrial Technology

Automotive Technology
CDL
Corrosion Technology
Diesel Technology
HVAC & Refrigeration
Industrial Maintenance
Instrumentation & Electrical Tech
Manufacturing Technology
Process Technology
Welding Technology

Liaison – Workforce Development Business & STEM

Johnny Zackary,
Dean of Public Services

Emergency Medical Services
East Texas Police Academy
Fire Protection/Fire Academy
Criminal Justice
KCEPT

Martha Woodruff,
Workforce Development/
Contract Training

KILGORE COLLEGE ORGANIZATIONAL CHART

KILGORE COLLEGE

Student Services

- President
  Dr. Staci Martin
  - **Dr. Brett Haduch**
    Vice President of Student Services
    - **Jessica Covarrubias,** Executive Assistant
    - ***Student Conduct***
    - **Ebony Dennis,** Dean of Support Services & Retention
      - Writing Studio Director
      - Oversight Team & Tutors
      - Perkins
      - Benefit Navigators
      - Counseling
      - TRIO Programs
        - SSS
        - Educational Opportunity Center
        - Upward Bound
      - Compliance Officer, Disability Services
    - **Estonia Graves,** Registrar
      - Assistant Registrar
      - Administrative Assistant
      - Administrative Assistant II
      - Specialist - Registrar
      - Specialist – Student Records & Reports
    - **Callie Blakeley,** Director of Admissions
      - Recruiter - Admission Counselors
      - Administrative Assistant I
    - **Vacant,** Athletic Director
      - Football
      - Softball
      - Men's Basketball
      - Women's Basketball
      - Cheer
    - **Destiny Foster,** Coordinator of Student Activities
    - **Terence Mathis,** Director Campus Life
      - American Dinning Food Services
      - Stark Hall
      - Nolen Hall
      - GND Hall
    - **Tammy Wright,** Coordinator of Testing Centers
      - Kilgore Testing
      - Longview Testing
    - **Stephanie Arriola,** Director of Advising
      - Advisors

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KILGORE COLLEGE

Administrative Services

- President
  Dr. Staci Martin
  - **Brazy Sammons,**
    Vice President of Administrative Services & Chief Financial Officer
    - **Lynn Kenney**, Executive Assistant
    - **April Littlefield,** Controller
      - Student Accounts
      - Accounting
      - Cashier's Office
      - Payroll
    - **Jackie Kelley**, Director of Financial Aid
      - Asst. Director of Financial Aid
      - Scholarship Coordinator
      - Veterans Affairs
      - Suspension Appeals, TEOG
      - Loan Coordinator & Athletic Scholarship Coordinator
      - Work Study Coordinator
    - **Betsy Hansard,** Procurement Services
      - Purchasing
      - Accounts Payable
      - Receiving/Mail
      - Contract Management

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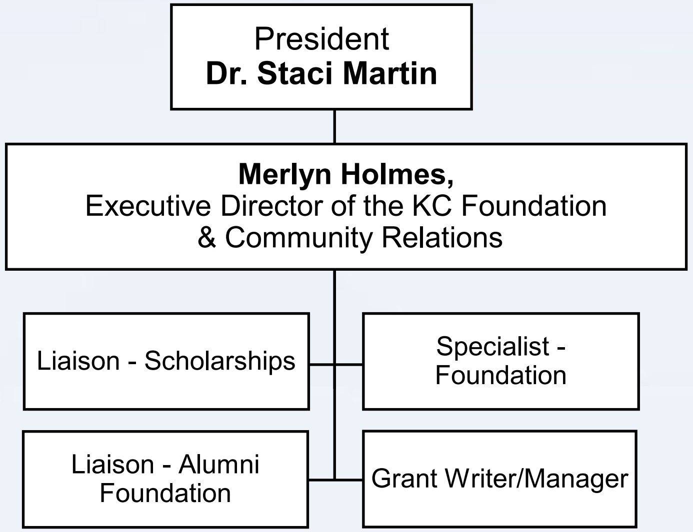
Operations

- President **Dr. Staci Martin**
  - **Kara Sharman,** Vice President of Operations
    - **Stephanie Freed,** Executive Assistant
    - **Olivia Moore,** Director of Auxiliary Services
      - Campus Stores
      - Dodson Auditorium
      - KCEXCEL Health Club
      - East Texas Oil Museum
      - RangerPRINT
      - Rangerette Showcase
    - **Jesseca Watson,** Director of Human Resources
      - Executive Liaison – Pres. Office & HR
      - Human Resources Coordinator
        - Specialist - HR
        - Admin Asst. - HR
    - **Manny Almanza,** Director of Communications and Public Relations
      - ***Marketing***
      - Associate Director of Communications & PR
      - Public Relations/Outreach
      - Public & Sports Information
      - Campus Photography/ Graphic Design
      - Website & Social Media
      - Facility Rentals/ Event Services
    - **Ben Avedikian,** Executive Director of Facility Services
      - Assistant Director of Facilities
      - Foreman – Maint. & Facilities
      - KC Longview Operations
        - Switchboard
    - **Ursula Dyer,** Executive Director of Institutional Effectiveness & Research
      - ***KC Policy***
      - Director of Inst. Research
      - Director of Inst. Effectiveness

Institutional Advancement/Development



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 Office of the Governor, Budget and Policy 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 Office of the Governor will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

Chief Executive Office or Presiding Judge

Staci Martin

Signature

Dr. Staci Martin

President

Title

August 13, 2026

Date

Board or Commission Chair

Signature

Josh Edmonson

Printed Name

President of the Board

Title

August 13, 2026

Date

Chief Financial Officer

Brazy Sammons

Signature

Brazy Sammons

Printed Name

VP of Administrative Services & CFO

Title

August 13, 2026

Date

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Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Provide Instruction											
1.1.4. Base Tier	9,370,766								9,370,766		
1.1.5. Performance Tier	26,162,752								26,162,752		
Total, Goal	**35,533,518**								**35,533,518**		
Total, Agency	**35,533,518**								**35,533,518**		
Total FTEs									**327.0**	**0.0**	**0.0**

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Provide Instruction					
1 *Provide Administration and Instructional Services*					
1 CORE OPERATIONS (1)	0	0	0	0	0
4 BASE TIER	4,420,503	4,378,474	4,992,292	0	0
5 PERFORMANCE TIER	10,610,652	12,055,675	14,107,077	0	0
TOTAL, GOAL 1	**$15,031,155**	**$16,434,149**	**$19,099,369**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$15,031,155**	**$16,434,149**	**$19,099,369**	**$0**	**$0**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$15,031,155**	**$16,434,149**	**$19,099,369**	**$0**	**$0**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	15,031,155	16,434,149	19,099,369	0	0
SUBTOTAL	**$15,031,155**	**$16,434,149**	**$19,099,369**	**$0**	**$0**
TOTAL, METHOD OF FINANCING	**$15,031,155**	**$16,434,149**	**$19,099,369**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029

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

Agency code: **967** Agency name: **Kilgore College**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$15,031,155	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$16,434,149	$19,099,369	$0	$0
TOTAL, General Revenue Fund	**$15,031,155**	**$16,434,149**	**$19,099,369**	**$0**	**$0**
TOTAL, ALL GENERAL REVENUE	**$15,031,155**	**$16,434,149**	**$19,099,369**	**$0**	**$0**
GRAND TOTAL	**$15,031,155**	**$16,434,149**	**$19,099,369**	**$0**	**$0**

Agency code: **967** Agency name: **Kilgore College**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	312.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	327.0	327.0	0.0	0.0
TOTAL, ADJUSTED FTES	**312.0**	**327.0**	**327.0**	**0.0**	**0.0**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

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OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$15,031,155	$16,434,149	$19,099,369	$0	$0
OOE Total (Excluding Riders)	**$15,031,155**	**$16,434,149**	**$19,099,369**	**$0**	**$0**
OOE Total (Riders)					
Grand Total	**$15,031,155**	**$16,434,149**	**$19,099,369**	**$0**	**$0**

Agency code: **967** Agency name: **Kilgore College**

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
1 Provide Instruction						
1 *Provide Administration and Instructional Services*						
1 CORE OPERATIONS	$0	$0	$0	$0	$0	$0
4 BASE TIER	0	0	0	0	0	0
5 PERFORMANCE TIER	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**

Agency code: **967** Agency name: **Kilgore College**

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
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**

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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 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

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GOAL:	1	Provide Instruction		
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:	
STRATEGY:	1	Core Operations	Service: 19	Income: A.2 · Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

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GOAL: 1 Provide Instruction

OBJECTIVE: 1 Provide Administration and Instructional Services

STRATEGY: 4 Base Tier

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$4,420,503	$4,378,474	$4,992,292	$0	$0
TOTAL, OBJECT OF EXPENSE		**$4,420,503**	**$4,378,474**	**$4,992,292**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$4,420,503	$4,378,474	$4,992,292	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,420,503**	**$4,378,474**	**$4,992,292**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,420,503**	**$4,378,474**	**$4,992,292**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**312.0**	**327.0**	**327.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

967 Kilgore College

GOAL:	1	Provide Instruction			
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:		
STRATEGY:	4	Base Tier	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,370,766	$0	$(9,370,766)	$(9,370,766)	The Texas Association of Community College (TACC) will send separate appropriation request for 2028-2029
			$(9,370,766)	**Total of Explanation of Biennial Change**

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GOAL:	1	Provide Instruction			
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:		
STRATEGY:	5	Performance Tier	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$10,610,652	$12,055,675	$14,107,077	$0	$0
TOTAL, OBJECT OF EXPENSE		**$10,610,652**	**$12,055,675**	**$14,107,077**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$10,610,652	$12,055,675	$14,107,077	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$10,610,652**	**$12,055,675**	**$14,107,077**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$10,610,652**	**$12,055,675**	**$14,107,077**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:					**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL:	1	Provide Instruction		
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:	
STRATEGY:	5	Performance Tier	Service: 19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$26,162,752	$0	$(26,162,752)	$(26,162,752)	The Texas Association of Community College (TACC) will send separate appropriation request for 2028-2029
			$(26,162,752)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$15,031,155**	**$16,434,149**	**$19,099,369**	**$0**	**$0**
METHODS OF FINANCE (INCLUDING RIDERS):				**$0**	**$0**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$15,031,155**	**$16,434,149**	**$19,099,369**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:	**312.0**	**327.0**	**327.0**	**0.0**	**0.0**

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	185	10	195
2a Employee and Children	51	1	52
3a Employee and Spouse	19	0	19
4a Employee and Family	45	0	45
5a Eligible, Opt Out	7	0	7
6a Eligible, Not Enrolled	7	2	9
Total for this Section	**314**	**13**	**327**
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 Eligble, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
Total for this Section	**0**	**0**	**0**
Total Active Enrollment	**314**	**13**	**327**

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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 Eligble, 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 Eligble, 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	185	10	195
2e Employee and Children	51	1	52
3e Employee and Spouse	19	0	19
4e Employee and Family	45	0	45
5e Eligble, Opt Out	7	0	7
6e Eligible, Not Enrolled	7	2	9
Total for this Section	**314**	**13**	**327**

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	185	10	195
2f Employee and Children	51	1	52
3f Employee and Spouse	19	0	19
4f Employee and Family	45	0	45
5f Eligble, Opt Out	7	0	7
6f Eligible, Not Enrolled	7	2	9
Total for this Section	**314**	**13**	**327**