



Legislative Appropriations Request *for Fiscal Years 2026 and 2027*

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

August 12, 2024

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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 6,000 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 330 full-time and over 450 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 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 2024, the Kilgore College Board is considering a 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

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

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

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

Lon Ford (President), Kilgore, TX – term expires May 2029

Jon Rowe (Vice-President), Gladewater, TX – term expires May 2027

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

Travis Martin, Kilgore, TX – term expires May 2029

Janice Bagley, Overton, TX – term expires May 2025

Kelvin Darden, Overton, TX – term expires May 2027

Gina DeHoyos, Gladewater, TX – term expires May 2029

David Castles, Kilgore, TX – term expires May 2025

Jon Keller, Gladewater, TX – term expires May 2025

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.

Administrator's Statement

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- **Financial Impact of FY24-25 State Funding:** This is the first year of the new funding model, so we have yet to see a marked or specific 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 new 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 46.2% 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 current application requirements for that benefit are cumbersome and not aligned well for short-term workforce programming. We are working 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 farm and ranch management courses and 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:** Transitioning away from only using ApplyTexas has streamlined our application process. This transition was necessitated by the system's slowdown during KC's peak enrollment time. To ensure our students have a seamless and customer-friendly experience, we have implemented an in-house application and an additional transition application for our dual credit students 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 Request (per letter dated August 16, 2024).

Kilgore College respectfully requests the legislature to fully fund a supplemental amount equal to the increase over appropriated Fiscal Year 2025 formula appropriation amounts using the rates and weights set by the Texas Higher Education Coordinating Board and the dynamic payments amount that provides funding to recognize high-performing institutions that are achieving outcomes above the level forecasted for them. The combination of strong performance trends and goal-oriented funding

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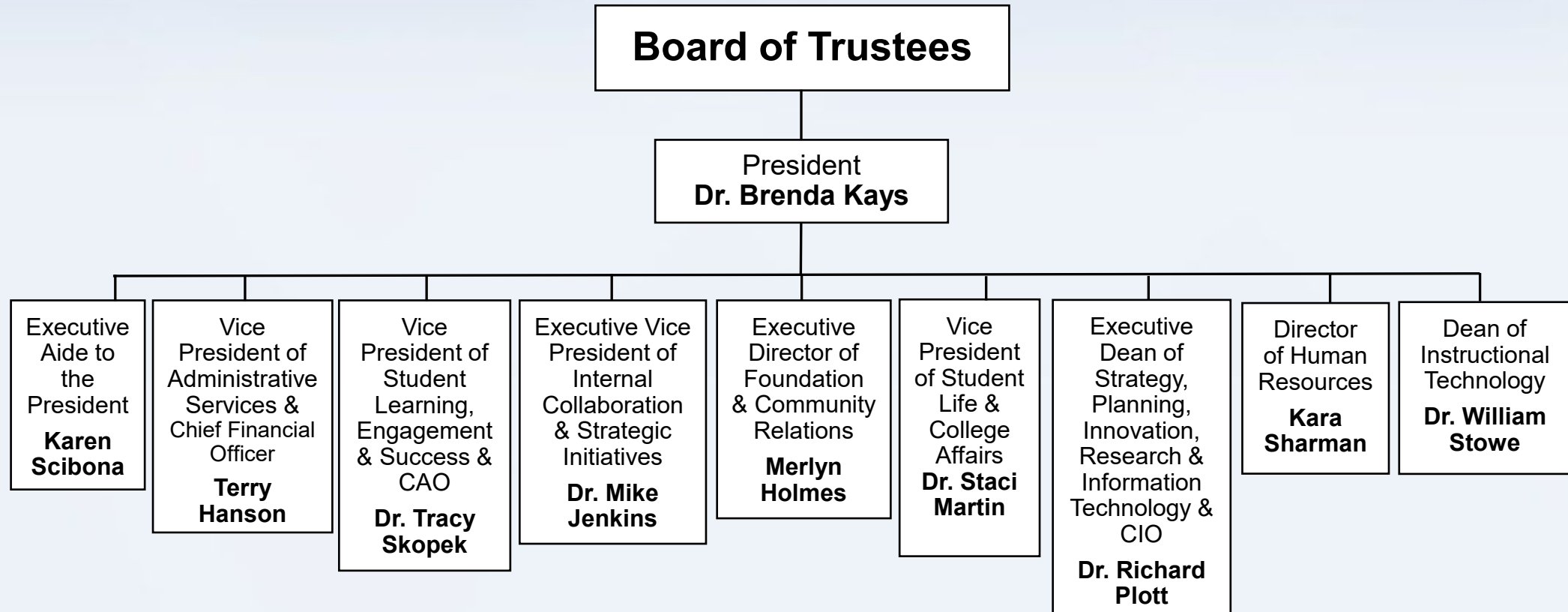
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rates creates a total performance funding yield of approximately \$1.12 billion for FY25, which puts biennial program expenses about \$40 million over the FY24-25 appropriation; this is the current supplemental funding need.

BACKGROUND CHECKS:

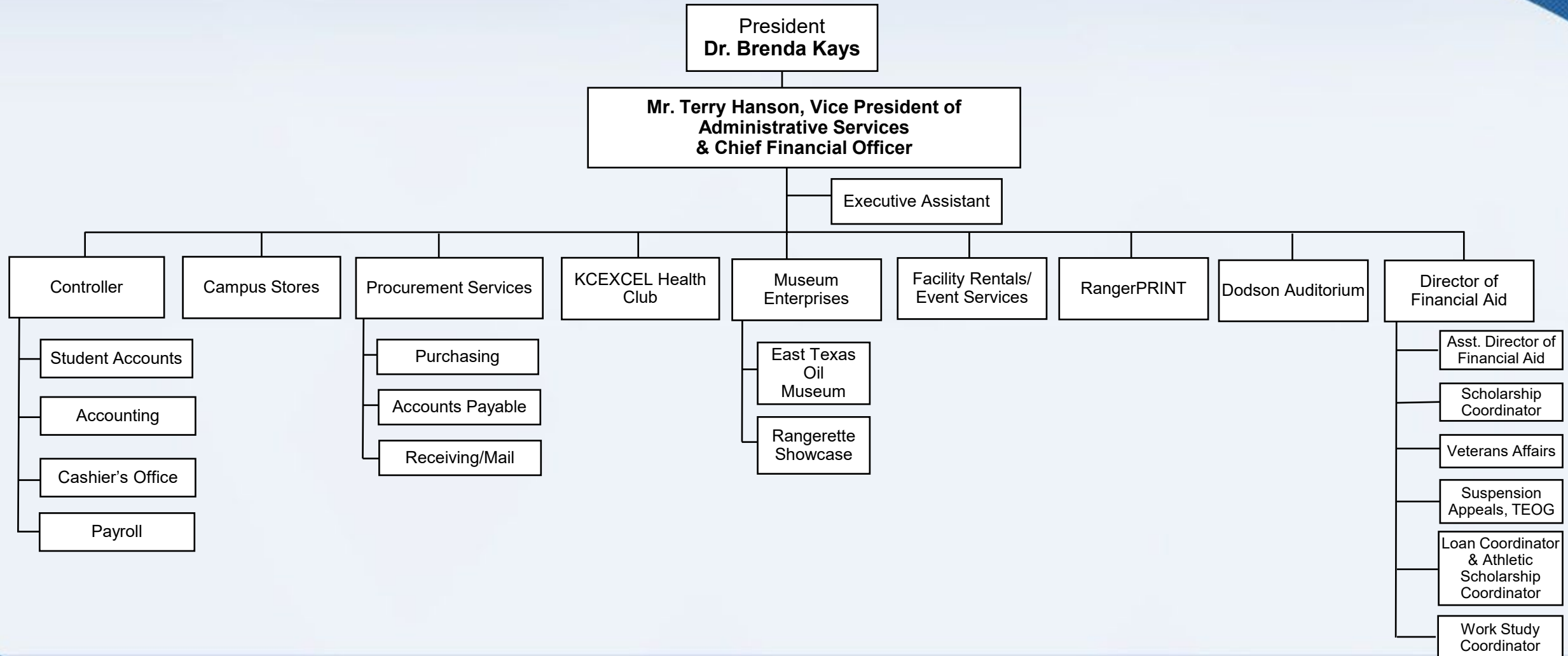
Background checks are conducted on all individuals to be hired by the College. This practice is permitted by the Texas Government Code, Sec. 411.094 and Texas Education code, Section 61.03 (8), and is consistent with the College's human resources checklist for hiring managers.

KILGORE COLLEGE ORGANIZATIONAL CHART



KILGORE COLLEGE ORGANIZATIONAL CHART

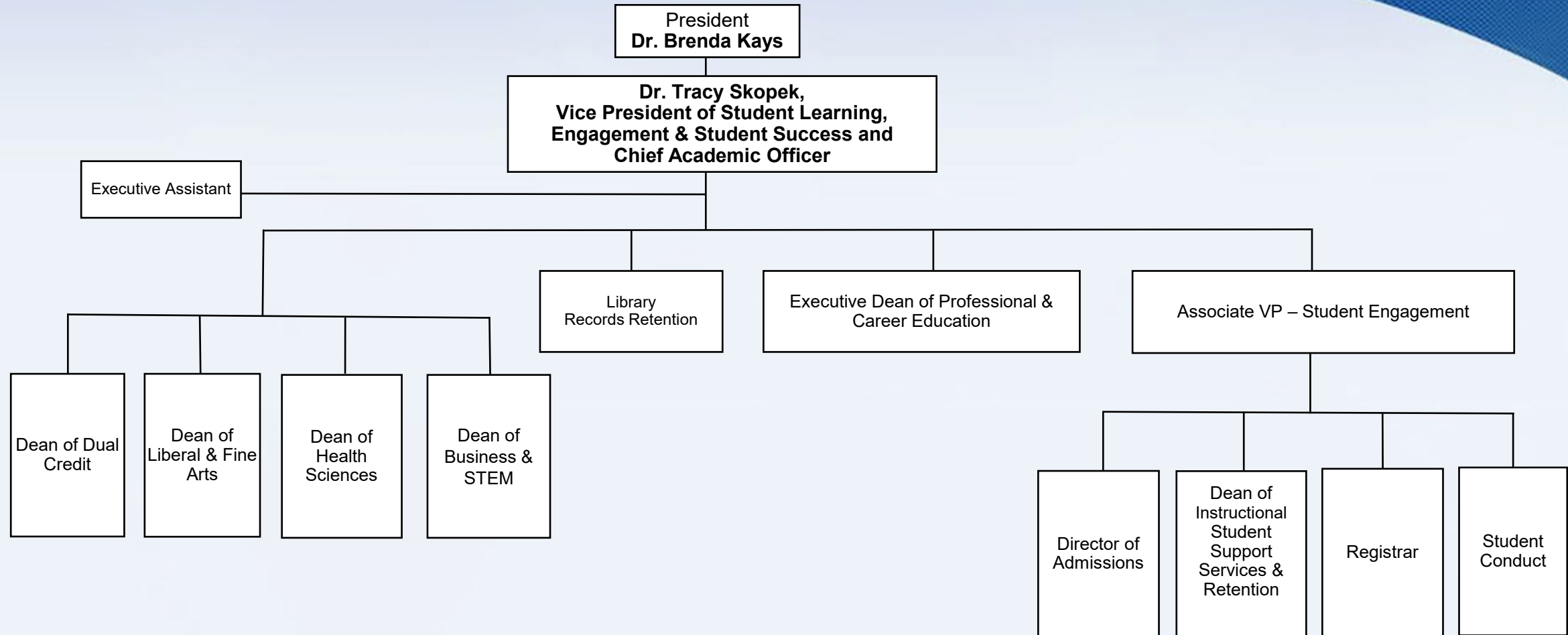
Administrative Services



KILGORE COLLEGE ORGANIZATIONAL CHART

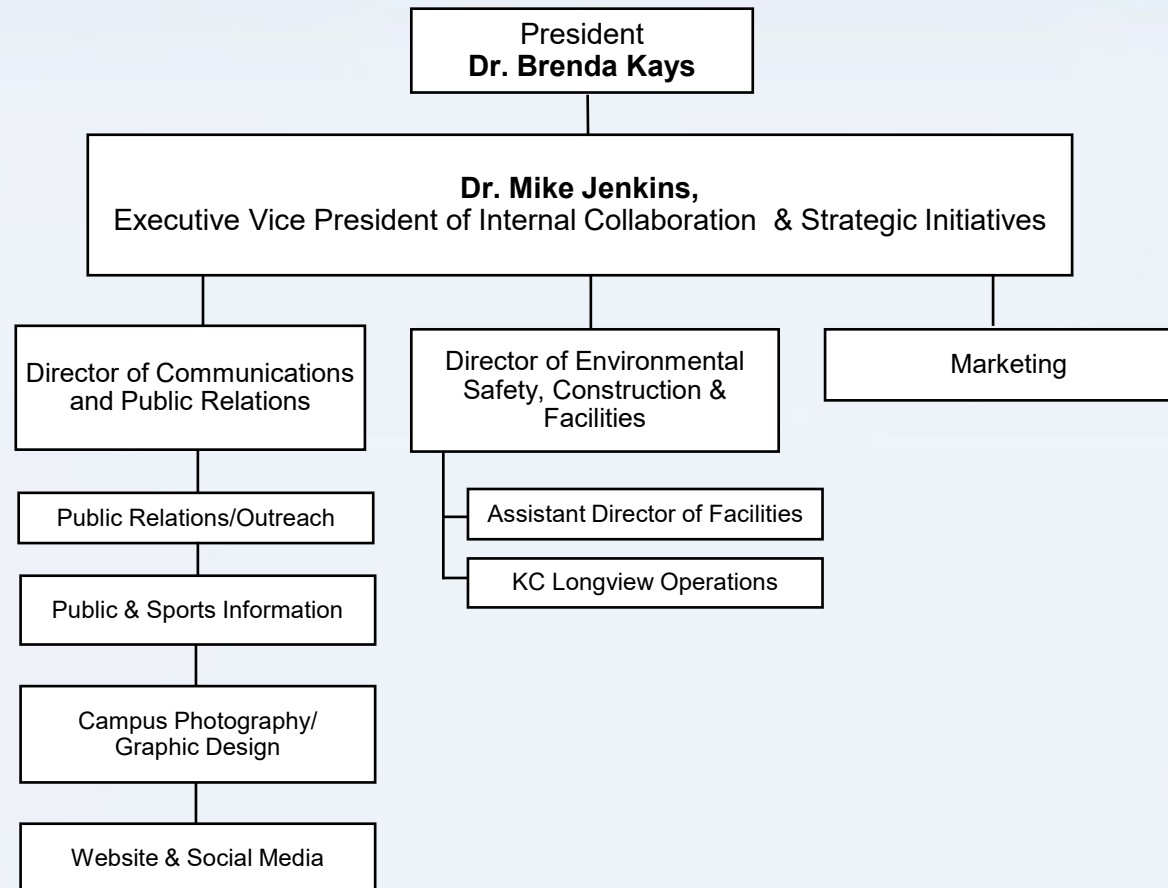


Student Learning, Engagement & Student Success

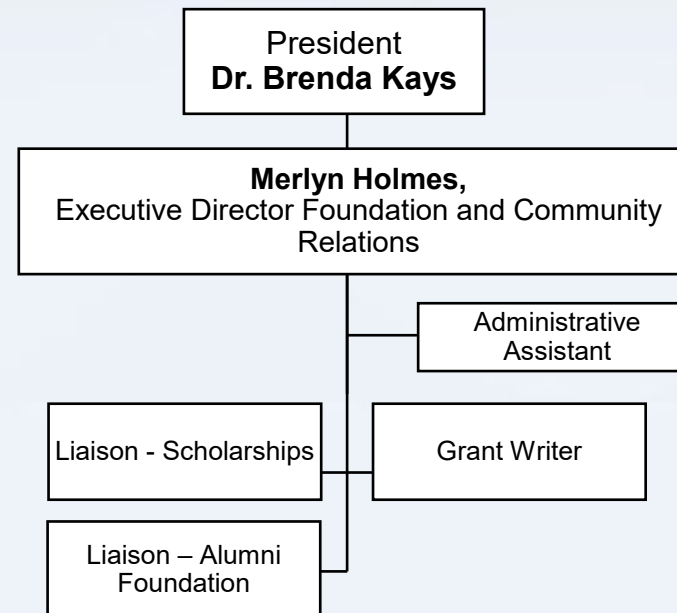


KILGORE COLLEGE ORGANIZATIONAL CHART

Internal Collaboration & Strategic Initiatives

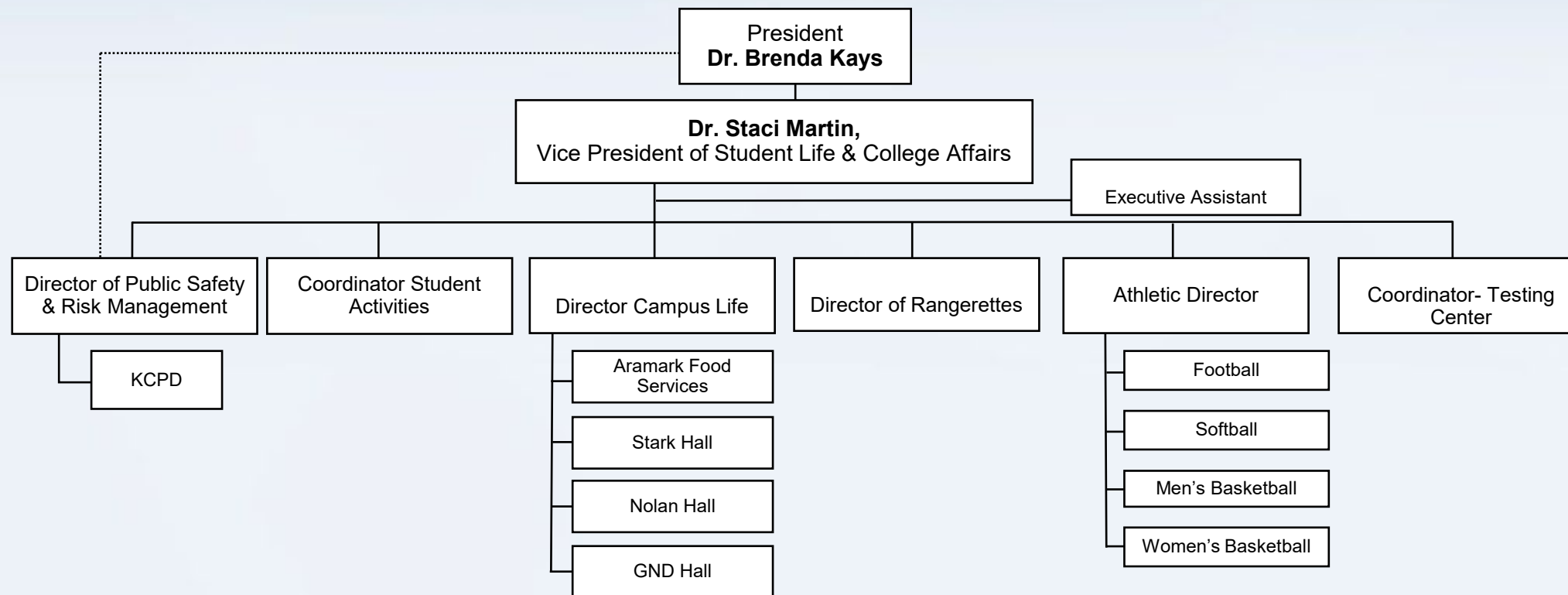


Institutional Advancement/Development



KILGORE COLLEGE ORGANIZATIONAL CHART

Student Life

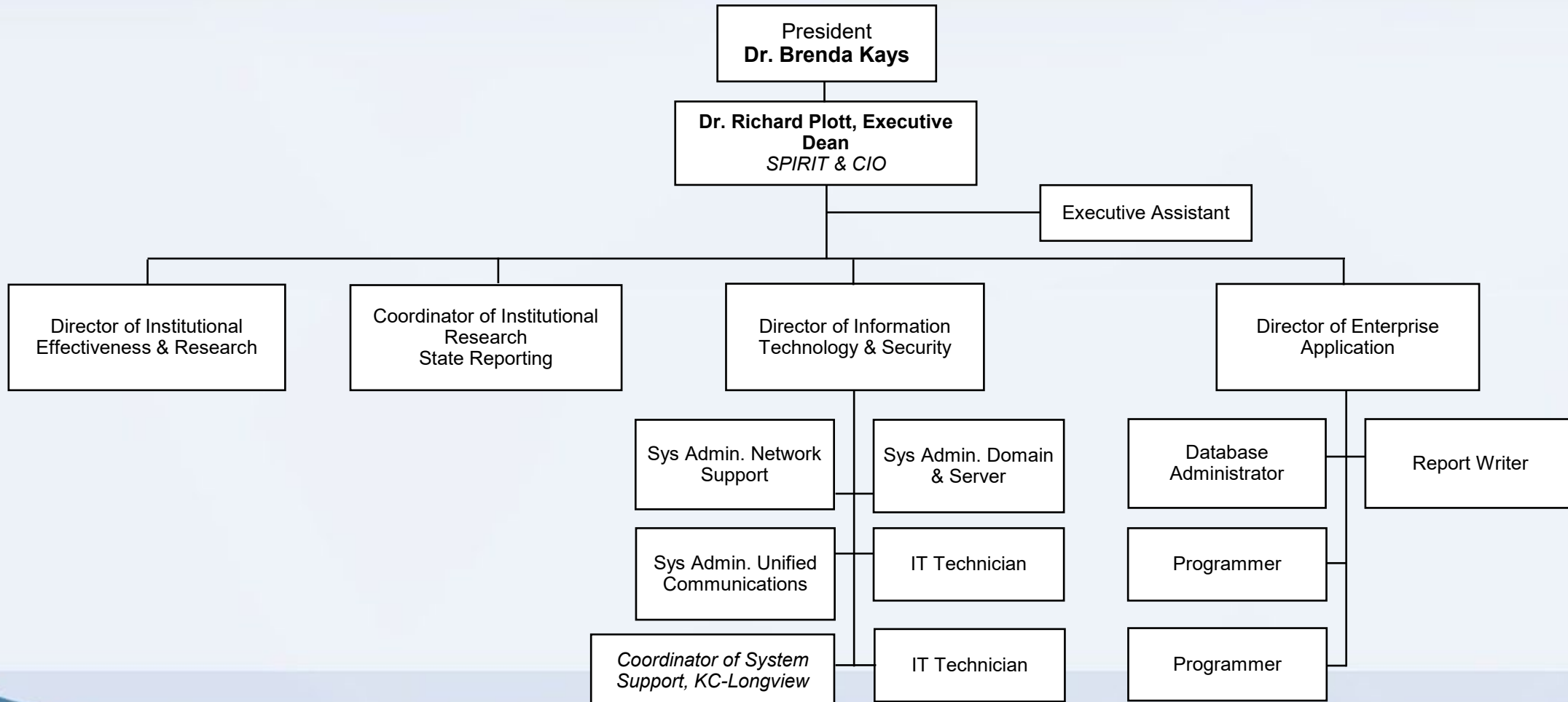


KILGORE COLLEGE ORGANIZATIONAL CHART

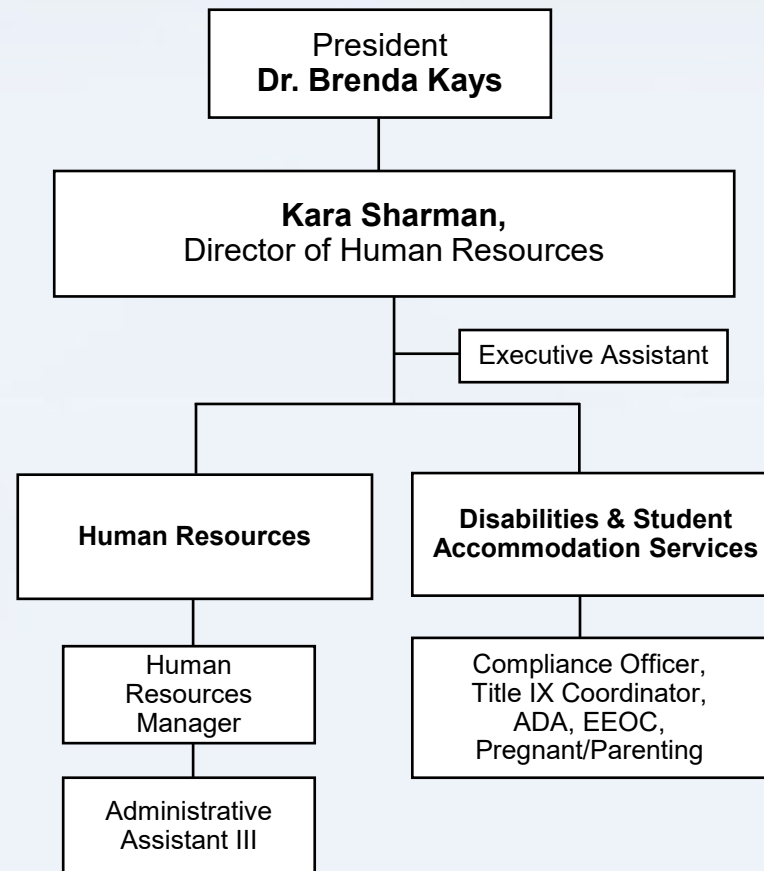


SPIRIT

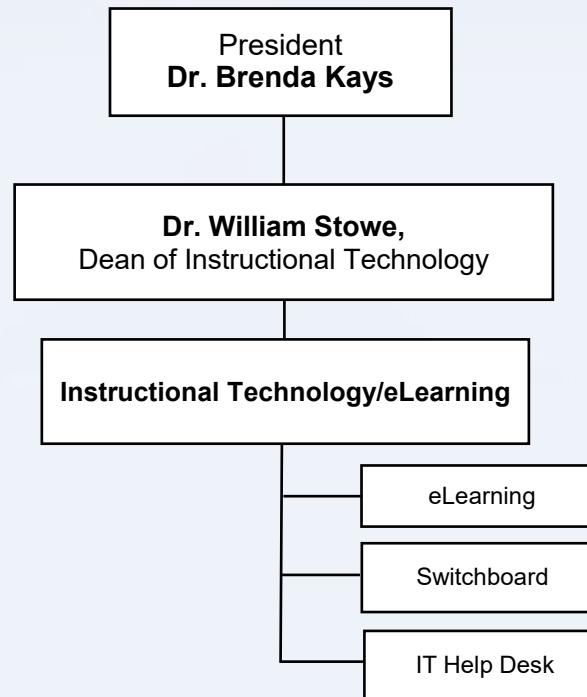
Strategy, Planning, Innovation, Research & Information Technology



Human Resources



Instructional Technology





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 House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Officer or Presiding Judge

Brenda Kays
Signature

Dr. Brenda Kays

Printed Name

President

Title

August 12, 2024

Date

Board or Commission Chair

Lon Ford
Signature

Lon Ford

Printed Name

President of the Board

Title

August 12, 2024

Date

Chief Financial Officer

Terry Hanson
Signature

Terry Hanson

Printed Name

VP of Administrative Services & CFO

Title

August 12, 2024

Date

Budget Overview - Biennial Amounts
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Appropriation Years: 2026-27

												EXCEPTIONAL
		GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		ITEM
		2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	FUNDS
												2026-27
Goal: 1. Provide Instruction												
1.1.4. Base Tier		7,131,294								7,131,294		
1.1.5. Performance Tier		20,426,166								20,426,166		
Total, Goal		27,557,460								27,557,460		
Total, Agency		27,557,460								27,557,460		
Total FTEs										312.0	0.0	0.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	680,406	0	0	0	0
2 SUCCESS POINTS (1)	1,318,316	0	0	0	0
3 CONTACT HOUR FUNDING (1)	7,656,180	0	0	0	0
4 BASE TIER	0	3,565,647	3,565,647	0	0
5 PERFORMANCE TIER	0	10,213,083	10,213,083	0	0
TOTAL, GOAL 1	\$9,654,902	\$13,778,730	\$13,778,730	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$9,654,902	\$13,778,730	\$13,778,730	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$9,654,902	\$13,778,730	\$13,778,730	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/16/2024 10:59:08AM

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	9,654,902	13,778,730	13,778,730	0	0
SUBTOTAL	\$9,654,902	\$13,778,730	\$13,778,730	\$0	\$0
TOTAL, METHOD OF FINANCING	\$9,654,902	\$13,778,730	\$13,778,730	\$0	\$0

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

2.B. Summary of Base Request by Method of Finance
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 10:59:09AM

Agency code: 967		Agency name: Kilgore College				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$9,654,902	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)						
		\$0	\$13,778,730	\$13,778,730	\$0	\$0
TOTAL,	General Revenue Fund	\$9,654,902	\$13,778,730	\$13,778,730	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$9,654,902	\$13,778,730	\$13,778,730	\$0	\$0
GRAND TOTAL		\$9,654,902	\$13,778,730	\$13,778,730	\$0	\$0

2.B. Summary of Base Request by Method of Finance

8/16/2024 10:59:09AM

89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	301.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	312.0	312.0	0.0	0.0
TOTAL, ADJUSTED FTES	301.0	312.0	312.0	0.0	0.0

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$9,654,902	\$13,778,730	\$13,778,730	\$0	\$0
OOE Total (Excluding Riders)	\$9,654,902	\$13,778,730	\$13,778,730	\$0	\$0
OOE Total (Riders)					
Grand Total	\$9,654,902	\$13,778,730	\$13,778,730	\$0	\$0

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024
TIME : 10:59:10AM

Agency code: 967	Agency name: Kilgore College					
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
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
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

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024
TIME : 10:59:10AM

Agency code: 967		Agency name: Kilgore College					
Goal/Objective/STRATEGY		Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$680,406	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$680,406	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$680,406	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$680,406	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$680,406	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		21.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

967 Kilgore College						
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 2023	Est 2024	Bud 2025	(1) BL 2026 (1) BL 2027
EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):						
STRATEGY BIENNIAL TOTAL - ALL FUNDS			BIENNIAL	EXPLANATION OF BIENNIAL CHANGE		
Base Spending (Est 2024 + Bud 2025)		Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$0		\$0	\$0	\$0	The Texas Association of Community College (TACC) will send separate appropriation request for 2026-2027	
				<u>\$0</u>	Total of Explanation of Biennial Change	

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

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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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,318,316	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,318,316	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,318,316	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,318,316	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,318,316	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		41.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2026-27 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:	2	Success Points			Service: 19	Income: A.2 Age: B.3
CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):						
<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL		<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2024 + Bud 2025)		Baseline Request (BL 2026 + BL 2027)		CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0		\$0		\$0		
				<u>\$0</u>	Total of Explanation of Biennial Change	

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

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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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,656,180	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,656,180	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$7,656,180	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,656,180	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,656,180	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		239.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

967 Kilgore College						
GOAL:	1	Provide Instruction				
OBJECTIVE:	1	Provide Administration and Instructional Services			Service Categories:	
STRATEGY:	3	Contact Hour Funding			Service: 19	Income: A.2 Age: B.3
CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):						
<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>			
Base Spending (Est 2024 + Bud 2025)		Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$0		\$0	\$0			
				<u>\$0</u>	Total of Explanation of Biennial Change	

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$3,565,647	\$3,565,647	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$3,565,647	\$3,565,647	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$3,565,647	\$3,565,647	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$3,565,647	\$3,565,647	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$3,565,647	\$3,565,647	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	312.0	312.0	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 2023	Est 2024	Bud 2025	BL 2026 BL 2027
EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):						
STRATEGY BIENNIAL TOTAL - ALL FUNDS			BIENNIAL	EXPLANATION OF BIENNIAL CHANGE		
Base Spending (Est 2024 + Bud 2025)		Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$7,131,294		\$0	\$(7,131,294)	\$0	The Texas Association of Community College (TACC) will send separate appropriation request for 2026-2027	
				\$0	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:							
1001	SALARIES AND WAGES		\$0	\$10,213,083	\$10,213,083	\$0	\$0
TOTAL, OBJECT OF EXPENSE			\$0	\$10,213,083	\$10,213,083	\$0	\$0
Method of Financing:							
1	General Revenue Fund		\$0	\$10,213,083	\$10,213,083	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)			\$0	\$10,213,083	\$10,213,083	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)			\$0	\$10,213,083	\$10,213,083	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:			0.0			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
STRATEGY: 5 Performance Tier

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$20,426,166	\$0	\$(20,426,166)	\$0	The Texas Association of Community College (TACC) will send separate appropriation request for 2026-2027
			<u>\$0</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$9,654,902	\$13,778,730	\$13,778,730	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$9,654,902	\$13,778,730	\$13,778,730	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	301.0	312.0	312.0	0.0	0.0

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

8/16/2024 10:59:46AM

89th Regular Session, Agency Submission, Version 1

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	155	31	186
2a Employee and Children	39	6	45
3a Employee and Spouse	20	1	21
4a Employee and Family	51	5	56
5a Eligible, Opt Out	3	1	4
6a Eligible, Not Enrolled	0	0	0
Total for this Section	268	44	312
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	268	44	312

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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	155	31	186
2e Employee and Children	39	6	45
3e Employee and Spouse	20	1	21
4e Employee and Family	51	5	56
5e Eligible, Opt Out	3	1	4
6e Eligible, Not Enrolled	0	0	0
Total for this Section	268	44	312

967 Kilgore College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	155	31	186
2f Employee and Children	39	6	45
3f Employee and Spouse	20	1	21
4f Employee and Family	51	5	56
5f Eligible, Opt Out	3	1	4
6f Eligible, Not Enrolled	0	0	0
Total for this Section	268	44	312