

Legislative Appropriations Request

For Fiscal Years 2020 and 2021

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

by

Central Texas College District

August 1, 2018

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955 Central Texas College

ADMINISTRATOR'S STATEMENT

Headquartered in Killeen, TX, Central Texas College is uniquely located in a region that supports the United States' largest military base (Ft. Hood). CTC has provided learning advancement opportunities for diverse students of every age from all walks of life for the last fifty-one years. Central Texas College's service area campuses encompasses more than 10,000 square miles and includes all or part of twelve (12) Texas counties in the Central Texas region, including: Bell, Coryell, Burnet, Lampasas, Hamilton, Llano, Mason, McCulloch, Mills, San Saba, Gillespie, and Williamson. In order to effectively serve and provide value to more rural communities, CTC offers educational programs in Brady, Burnet, Gatesville, Hamilton, Lampasas, Marble Falls and San Saba. Central Texas College also delivers education to service members and their families all over the world. In addition to its Central Campus, CTC operates a Ft. Hood Campus, Continental Campus, Europe Campus, Navy Campus, and more than 100 global sites that allow flexible, portable and technologically advanced education service delivery to those who serve in the military. Since the Texas College Credit for Heroes inception, CTC has served as the developer/administrator evaluator for the program and partners with military and private industry to provide veterans education transition programs that result in quality jobs and careers. CTC also partners with Killeen Independent School District (KISD) to offer Early College High School; and with the Texas Department of Criminal Justice (TDCJ) to provide education programs and services to incarcerated individuals, particularly female inmates.

Central Texas College was created to be and remains an affordable (\$90 per semester credit hour including fees) open admissions two-year institution offering a comprehensive array of credit, degree, certificate and lifelong learning programs. CTC credits will articulate to most four-year institutions and CTC has a seamless partnership with upper division Texas A&M--Central Texas, whereby a student can graduate with a bachelor's degree for approximately \$18,500.

CTC also seeks to make sure our education service delivery is accessible. Classes are offered during the day, at night, on weekends and online.

Central Texas College endorses the \$1.9 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter dated July 24, 2018.

Serving a region with a strong military backbone, fulfillment of the collective community college state funding request for the next biennium will further enable Central Texas College to maximize the education needs of the tens of thousands who serve and have served their families and the civilian families who directly or indirectly support our troops. With additional state support, Central Texas College will make the necessary investments to improve educational outcomes by:

1. Growing our military transition education programs and partnerships.
2. Expanding Early College High School within and beyond the Killeen Independent School District to the Copperas Cove Independent School District and other districts in our service area.
3. Making Dual-Credit programs for high school students more robust.
4. Broadening our Weekend and Evening College offerings.
5. Improving educational access points for students who are remote and rural.
6. Modernizing technology and infrastructure that will provide for a seamless, positive education experience from application to graduation.
7. Enhancing campus safety.

Background checks are allowed by Texas Government code, Sec 411.094 and Texas Education Code Section 61.003 (8) on all security-sensitive positions. All CTC positions are considered security sensitive. Background investigations, including but not limited to criminal conviction and driving record reviews, may be conducted on applicants and/or individuals given an offer of employment.

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

8/1/2018 7:36:09AM

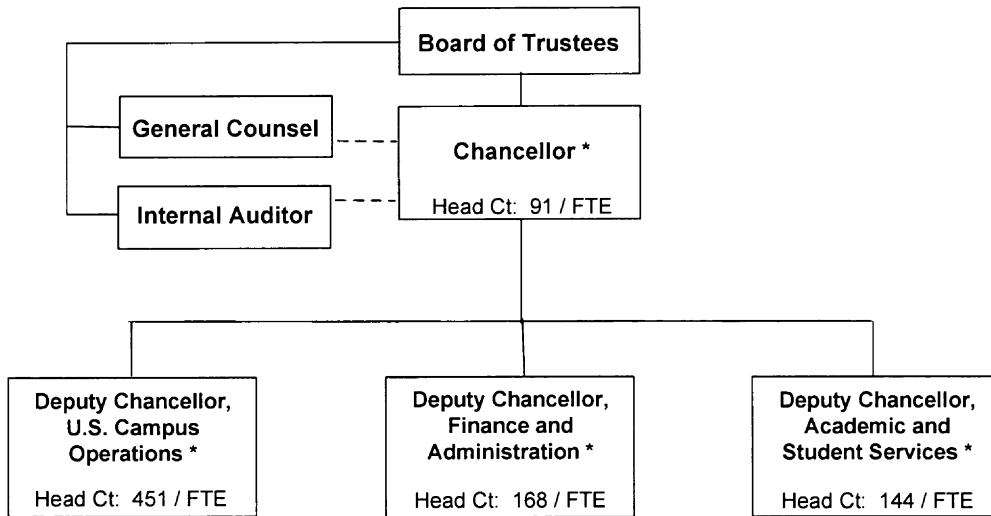
955 Central Texas College

With appropriate state investment in community college education, which happens to be the most affordable postsecondary education option in the state, Central Texas College can continue to be a low-cost, high quality education provider for a special community with unique and diverse postsecondary education needs. In partnership with our local industry, government, community organizations, K-12, institutions of higher education, and state partners we can help fulfill 60x30TX goals.

Board Members

Jimmy Towers	Killeen, TX	May, 2019
Mari Meyer	Harker Heights, TX	May, 2019
Bill Beebe	Harker Heights, TX	May, 2021
BG (Ret) Rex Weaver	Killeen, TX	May, 2023
Don Armstrong	Killeen, TX	May, 2023
Brenda Coley	Belton, TX	May, 2019
Dr. Joe Burns	Copperas Cove, TX	May, 2019

Central Texas College District
Organizational Structure



* Area Descriptions provided on separate page.

Functional Area Descriptions

Chancellor *, Central Texas College (CTC)

The Chancellor attends all sessions of the Board of Trustees and is responsible for the overall operations, management and supervision of activities of the College District. The Chancellor initiates and maintains Public Relations, Marketing and Management efforts as well as initiates direction to obtain contracts and grants, to support the educational programs and other activities of the College District. Areas of direct responsibility for the Chancellor are: Navy Campus, Europe Campus, Government & Community Relations and College Development and CTC Foundation.

Deputy Chancellor, U.S. Campus Operations *:

The Deputy Chancellor, U.S. Campus Operations reports to the Chancellor and is responsible for the following areas: Central and Service Area Campuses, Continental and Fort Hood Campuses and Distance Education and Curriculum Development. These areas are charged with providing a comprehensive program of instruction in the university parallel areas to include but not limited to, traditional two year transfer programs, pre-professional programs and programs in the fine and performing arts, science, and the humanities. Comprehensive programs of instruction in the occupational educational and technology areas, including agriculture, distributive education, technical and industrial education, health science, including nursing and allied health, office occupations, public services and associated college credit courses are also provided.

Deputy Chancellor, Finance and Administration *:

The Deputy Chancellor, Finance and Administration reports to the Chancellor and is responsible for the establishment and operation of the Facilities Management Division, the Business Services and Contracting Division, the Human Resource Management Division, the Information Technology Division and the Risk Management Division. The Deputy Chancellor, Finance and Administration also oversees operation of a system of accounting and financial reporting, preparation and control of the institutional budget, control of fixed assets and real property inventories, receipt, custody and disbursement of funds belonging to the institution, investment of funds, issuance and management of bonded debt and campus security and safety.

Deputy Chancellor, Academic and Student Services *:

The Deputy Chancellor, Academic and Student Services reports to the Chancellor and is responsible for ensuring academic excellence in all educational programs wherever they are located or however they are delivered. The Deputy Chancellor, Academic and Student Services is designated Chief Academic Officer to the Texas Higher Education Coordinating Board and is appointed Accreditation Liaison Officer to the Southern

Association of colleges and Schools Commission on Colleges. The Deputy Chancellor, Academic and Student Services coordinates the institution's reports and activities as required by the Commission on Colleges. The Deputy Chancellor, Academic and Student Services areas of responsibility include the following: Instructional Program Support Services, Student Services, Library Services, Institutional Effectiveness and Student Success and Persistence.



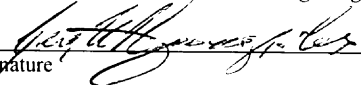
CERTIFICATE

Agency Name Central Texas 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

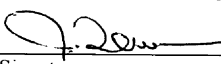

Signature

Jim Yeonopolus
Printed Name

Chancellor
Title

July 30, 2018
Date

Board or Commission Chair



Signature

Jimmy Towers
Printed Name

Chair
Title

July 30, 2018
Date

Chief Financial Officer


Signature

Michele Carter
Printed Name

Deputy Chancellor
Title

July 30, 2018
Date

2.A. Summary of Base Request by Strategy

8/1/2018 7:43:50AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABFEST)

955 Central Texas College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	680,406	680,406	0	0
2 SUCCESS POINTS (1)	1,783,168	1,820,675	1,820,674	0	0
3 CONTACT HOUR FUNDING (1)	15,758,741	14,113,803	14,113,803	0	0
4 FORMULA HOLD HARMLESS	459,818	0	0	0	0
TOTAL, GOAL 1	\$18,501,727	\$16,614,884	\$16,614,883	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$18,501,727	\$16,614,884	\$16,614,883	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$18,501,727	\$16,614,884	\$16,614,883	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/1/2018 7:43:50AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

955 Central Texas College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING</u>					
General Revenue Funds:					
1 General Revenue Fund	18,501,727	16,614,884	16,614,883	0	0
SUBTOTAL	\$18,501,727	\$16,614,884	\$16,614,883	\$0	\$0
TOTAL, METHOD OF FINANCING	\$18,501,727	\$16,614,884	\$16,614,883	\$0	\$0

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

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

8/2/2018 10:02:23AM

Agency code	955	Agency name	Central Texas College			
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
<u>1</u>	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)					
		\$18,501,727	\$16,614,884	\$16,614,883	\$0	\$0
TOTAL,	General Revenue Fund	\$18,501,727	\$16,614,884	\$16,614,883	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$18,501,727	\$16,614,884	\$16,614,883	\$0	\$0
GRAND TOTAL		\$18,501,727	\$16,614,884	\$16,614,883	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						
NUMBER OF 100% FEDERALLY FUNDED FTEs						

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

DATE : 8/1/2018
 TIME : 7:44:55AM

Agency code:	955	Agency name	Central Texas College					
<i>Goal/Objective/STRATEGY</i>	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021		
1 Provide Instruction								
1 Provide Administration and Instructional Services								
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2 SUCCESS POINTS	0	0	0	0	0	0	0	
3 CONTACT HOUR FUNDING	0	0	0	0	0	0	0	
4 FORMULA HOLD HARMLESS	0	0	0	0	0	0	0	
TOTAL, GOAL 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST								
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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

DATE : 8/1/2018
 TIME : 7:44:55AM

Agency code: 955	Agency name: Central Texas College					
<i>Goal/Objective/STRATEGY</i>	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS						

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/1/2018 7:57:24AM

955 Central Texas College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	321	114	435
2a Employee and Children	59	13	72
3a Employee and Spouse	38	7	45
4a Employee and Family	32	4	36
5a Eligible, Opt Out	19	2	21
6a Eligible, Not Enrolled	158	157	315
Total for this Section	627	297	924
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	8	3	11
Total for this Section	8	3	11
Total Active Enrollment	635	300	935

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/1/2018 7:57:24AM

955 Central Texas College

	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	321	114	435
2e Employee and Children	59	13	72
3e Employee and Spouse	38	7	45
4e Employee and Family	32	4	36
5e Eligible, Opt Out	19	2	21
6e Eligible, Not Enrolled	158	157	315
Total for this Section	627	297	924

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/1/2018 7:57:24AM

955 Central Texas College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	321	114	435
2f Employee and Children	59	13	72
3f Employee and Spouse	38	7	45
4f Employee and Family	32	4	36
5f Eligible, Opt Out	19	2	21
6f Eligible, Not Enrolled	166	160	326
Total for this Section	635	300	935