



Legislative Appropriations Request
for Fiscal Years 2020 and 2021

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

by

Texarkana College

August 3, 2018

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Administrator's Statement

Administrator's Statement

8/3/2018 10:16:10AM

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

983 Texarkana College

ADMINISTRATOR'S STATEMENT:

Since 1927, Texarkana College (TC) has provided higher education opportunities for residents of Northeast Texas, one of the most under-educated regions in the state. Together, members of TC's Board of Trustees, faculty, and staff are committed to helping the state reach its 60x30TX higher education strategic goal by providing quality higher education and lifelong learning opportunities.

The following Bowie County, Texas residents comprise the TC Board of Trustees:

Kyle Davis, President- 01/01/2015- 12/31/2020, New Boston, TX
Kaye Ellison, Vice President- 01/01/2015 - 12/31/2020, Texarkana, TX
Jane Daines, Secretary- 01/01/2015 - 12/31/2022, Texarkana, TX
Ernie Cochran- 01/01/2015 - 12/31/2018, Texarkana, TX
Anne Farris- 01/01/2015 - 12/31/2018, DeKalb, TX
Derrick McGary- 09/18/2017 – 12/31/2022, Texarkana, TX
George Moore - 05/22/2017 – 12/31/2020, Texarkana, TX

TC's core values and beliefs, as stated in the institution's 2018-2020 Strategic Plan, are Opportunity, Excellence, Community, and Success. TC allocates resources to ensure excellence in campus safety and security to provide a safe, secure, and effective learning environment. TC asserts the statutory authority to conduct background checks on all security-sensitive positions as permitted by the Texas Government Code, Sec. 411.094 and Texas Education Code, Section 61.003 (8), and consistent with the college's human resources policies and procedures.

SIGNIFICANT CHANGES IN POLICY:

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

SIGNIFICANT CHANGES IN PROVISION OF SERVICE:

In 2018, TC was recognized by the national Achieving the Dream organization as a co-winner for the prestigious Leah Meyer Austin Award for demonstrating significant innovations resulting in critical progress in student completion rates. TC's full implementation of its Quality Enhancement Plan (QEP), established a robust first-year student experience, the addition of faculty advising, and the roll-out of structured pathway tools. By putting these strategies into practice, the college significantly moved the needle toward increased completion rates. During this time, the college's 3-year graduation rate for first-time, full-time students increased by 21 percentage points from 10% to 31% for the 2008 and 2013 cohorts, respectively. The college's equity gaps narrowed, too. For example, there was an 18-percentage point increase in the graduation rate for Black students from 4% to 22% during the same time period.

As a service to our area high school students, TC is the largest provider of dual credit courses in the region and a leader across the state, collaborating with fifteen Texas independent school district high schools as well as home and charter school programs. TC's workforce education programs prepare students to enter today's competitive job market by aligning curriculum with local industry needs and partnering with more than seventy local businesses to provide internships and job placement. In Fall 2018, TC will roll out an innovative 16-week "Work Ready" program that leads to a Manufacturing Certificate. This entry-level certification program is designed to provide local

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industries with a pipeline of skilled and prepared front-line workers who have demonstrated the commitment and skills necessary to be an asset to all manufacturing sectors.

SIGNIFICANT EXTERNAL INFLUENCES:

The Texarkana area's economy has a history of being strong and steady due to major employers and a community known for working hard and giving back. A growing number of business leaders, elected officials, educational leaders, and private citizens are concerned, however, that the future of Texarkana may not be as strong as it has been in the past due to lack of unified economic development efforts. Almost 1,400 jobs have been lost in Texarkana this spring and summer. As of March 2018, Texarkana MSA had an unemployment rate of 4.7%, well above the state average of 4.0%.

Residents who value family, good work ethics and community philanthropic support serve the heart of the region. However, the population demographics of the bi-state region show that poverty rates are rising to a level that far exceeds state and national estimates. Reports from the US Census Bureau (2017) show Bowie County, Texas has a 20.3% poverty rate compared to the state average of 15.6% and national average of 12.7%.

Minority groups represent more than a quarter of the region's population, with blacks representing 25.1% compared to the state average of 12.6%. The region is identified as one of the most under-educated areas in the nation with only 17.4% of residents earning a Bachelor's degree compared to the state average of 28% and the national average of 30.3%.

As stated in TC's strategic plan, one of the institution's top priorities is to be actively involved in a regional economic development effort by June 30, 2020. To bolster the existing economic development activities in the Texarkana MSA, a new regional economic development authority initiative known as AR-TX REDI (Regional Economic Development Incorporated) has gained the endorsement of leaders both regionally and statewide as a catalyst to bring new business and industry to the area. TC plays an active role in the formation of this new initiative.

The Texarkana region offers access to an abundance of resources including water, timber, and properties ready for development. Developed around a complex rail system over a century ago, the region continues to develop as a national crossroads for transportation. Now home to three converging interstates (106 miles of interstate frontage along I-30, I-49, and future I-69) and continued access to rail, air, and natural resources, the region is positioned for exponential economic growth within the logistic, manufacturing, and transportation sectors. One of the largest rural industrial centers in the USA, TexAmericas Center, located in Bowie County, Texas, brings together an unmatched land resource of nearly 12,000 acres. The Texarkana Area MSA is also a hub for higher education, retail, and medical care. Working alongside our local school districts, we have an educational pipeline of highly trained workers to support these new businesses. These groups are also poised to respond to any employer's training needs. TC's industry sector partnership ensures that we are hearing the needs of the manufacturing industry to be in a position to grow and thrive here in our region. We know that collaboration and coordination will be the key to economic development and continued success of our institution.

PURPOSE AND IMPORTANCE OF SUFFICIENT STATE FUNDING:

TC is committed to good stewardship of public funds as well as the continuation of affordable, accessible and quality higher education opportunities for the residents of our service area. TC supports the \$1.9 billion lump-sum formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter dated July 24, 2018. With additional support from the state of Texas, the following goals will be accomplished:

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- TC will increase enrollment of economically disadvantaged dual credit students to 450 within Bowie County by 2020.
- The Learning Frameworks class will be piloted to economically disadvantaged dual credit students and will then be scaled to all dual credit students.
- TC will meet 60x30TX goals set by the Texas Higher Education Coordinating Board and will continue to lead the Upper East Texas Region in region-wide efforts to meet 60x30TX goals.
- TC will allocate resources to ensure campus safety and security, including acquiring properties extending from Tucker Street toward New Boston Road.
- TC will enhance, upgrade and renovate facilities to meet state and federal ADA compliance standards and to modernize instructional space.
- Health Sciences programs will be expanded and will include night and weekend offerings.
- TC will offer at least 50% of the core curriculum in 8-week terms by 2020.
- TC will launch and promote expanded tutoring services in specialized fields.
- TC will be actively involved in a regional economic development effort by June 30, 2020.



Organizational Chart



CERTIFICATE

Agency Name Texarkana 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

James Henry Russell

Signature

James Henry Russell

Printed Name

President

Title

Aug 3, 2018

Date

Board or Commission Chair

Kyle B. Davis

Signature

Kyle B. Davis

Printed Name

Board President

Title

Aug 3, 2018

Date

Chief Financial Officer

Kim Jones

Signature

Kim Jones

Printed Name

VP of Finance / CFO

Title

8-3-18

Date

2.A. Summary of Base Request by Strategy

8/3/2018 10:12:59AM

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Automated Budget and Evaluation System of Texas (ABEST)

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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	500,000	680,406	680,406	0	0
2 SUCCESS POINTS	527,620	584,870	584,870	0	0
3 CONTACT HOUR FUNDING	5,920,393	5,933,552	5,933,551	0	0
TOTAL, GOAL 1	\$6,948,013	\$7,198,828	\$7,198,827	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$6,948,013	\$7,198,828	\$7,198,827	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$6,948,013	\$7,198,828	\$7,198,827	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	6,948,013	7,198,828	7,198,827	0	0
SUBTOTAL	\$6,948,013	\$7,198,828	\$7,198,827	\$0	\$0
TOTAL, METHOD OF FINANCING	\$6,948,013	\$7,198,828	\$7,198,827	\$0	\$0

2.A. Summary of Base Request by Strategy

8/3/2018 10:12:59AM

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Automated Budget and Evaluation System of Texas (ABEST)

983 Texarkana College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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*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)

8/3/2018 10:14:17AM

Agency code:	983	Agency name:	Texarkana College			
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
1	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$6,948,013	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$7,198,828	\$7,198,827	\$0	\$0
TOTAL,	General Revenue Fund	\$6,948,013	\$7,198,828	\$7,198,827	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$6,948,013	\$7,198,828	\$7,198,827	\$0	\$0
GRAND TOTAL		\$6,948,013	\$7,198,828	\$7,198,827	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **983**

Agency name: **Texarkana College**

METHOD OF FINANCING

Exp 2017

Est 2018

Bud 2019

Req 2020

Req 2021

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.F. Summary of Total Request by Strategy
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2018
 TIME : 10:15:14AM

Agency code: 983 Agency name: Texarkana College

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
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
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
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DATE : 8/3/2018
 TIME : 10:15:14AM

Agency code: 983 Agency name: Texarkana College

Goal/Objective/STRATEGY	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
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS

The background of the slide is a solid blue color with a large, faint, circular seal of The University of Arizona. The seal features a central five-pointed star, a laurel wreath, and the text 'THE UNIVERSITY OF ARIZONA' around the perimeter. The year '1927' is visible at the top of the seal. Overlaid on this background is the text 'Supporting Schedules' in a white, serif font with a subtle drop shadow.

Supporting Schedules

Schedule 3C: Group Insurance Data Elements (Community Colleges)
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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	82	30	112
2a Employee and Children	32	3	35
3a Employee and Spouse	23	4	27
4a Employee and Family	42	4	46
5a Eligible, Opt Out	0	0	0
6a Eligible, Not Enrolled	2	2	4
Total for this Section	181	43	224
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	181	43	224

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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	82	30	112
2e Employee and Children	32	3	35
3e Employee and Spouse	23	4	27
4e Employee and Family	42	4	46
5e Eligible, Opt Out	0	0	0
6e Eligible, Not Enrolled	2	2	4
Total for this Section	181	43	224

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	82	30	112
2f Employee and Children	32	3	35
3f Employee and Spouse	23	4	27
4f Employee and Family	42	4	46
5f Eligible, Opt Out	0	0	0
6f Eligible, Not Enrolled	2	2	4
Total for this Section	181	43	224