



Legislative Appropriations Request  
for Fiscal Years 2014 and 2015

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

by

Texarkana College

August 17, 2012

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# Administrator's Statement

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**983 Texarkana College**

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Texarkana College is a publicly-supported, two-year community college dedicated to serving the educational needs of diverse individuals, businesses and the community through relevant programs and services that are high quality, affordable and accessible. These programs are offered in an environment of excellence supported by a highly qualified, engaged and informed faculty and staff committed to promoting and increasing student achievement and success in the development of knowledge and skills necessary for a rapidly changing world. Measurable student learning and institutional outcomes provide a culture of continuous improvement and data-driven decision making. In fulfillment of this mission, Texarkana College prepares individuals for success in life and hope for a better tomorrow.

Texarkana College has an 85-year legacy of providing higher education opportunities for North East Texas- one of the most under-educated regions in the state. Texarkana College currently offers 58 unique programs that lead to Associate of Art, Associate of Science, or Associate of Applied Science degrees or Certificates of Graduation in occupational/technical fields. In addition, Texarkana College offers a robust selection of courses that serve our community and provide personal enrichment opportunities and development of skills through the Continuing Education Department.

Texarkana College is located in Bowie County and sits on a 90-acre campus that includes a two-acre nature reserve. Also on campus, Texarkana College offers a full-service fitness center to students and the community, as well as the area's only indoor, heated, Olympic-size swimming pool, where thousands of local children have learned to swim through our summer programs. Off-site, Texarkana has an educational farm with 360 sprawling acres and two training locations that service Red River Army Depot and western Bowie County and Cass County, Texas.

The following is a snapshot of Texarkana College in 2010-2011:

- Unduplicated student enrollment was 6,226
- The student body was 38% male and 62% female
- The race/ethnicity of students was: 72% white; 16% African-American; 6% Latino; 6% Other
- Student Faculty Ratio: 20:1
- Full-time fall to fall retention: 69%
- Degrees awarded (2010-2011):
  - 557 Certificates
  - 278 Associate Degrees
  - 835 Total Awards

Over the course of the last three years, Texarkana College has experienced administrative challenges that have led to financial uncertainty. During fiscal years 2009 through 2011, lack of planning and decisions based upon poor information, coupled with changing times in the history of State funding formulas and a declining economy, sent the institution into a state of fiscal strain. Audited financial statements dated August 31, 2011 showed a total decrease in Unrestricted Net Assets of \$14,657,906.000 from August 31, 2009.

However, since June 2011, Texarkana College's administrative team has been restructured into a streamlined group of qualified professionals focused on high levels of accountability. Systems have been put in place to monitor the state of the College's financial future and the daily operations of the institution. Currently, Texarkana College is at a near break-even status with our institutional budget. This has been achieved by expansive cuts in personnel, voluntary reductions in pay by top administrators and faculty members teaching heavier loads than ever before. Students have also been asked to pay more in tuition.

In addition, generous donors have provided one-time financial gifts to see the College through this critical time. H. Ross Perot, a notable alumnus of Texarkana College, has provided a challenge gift to the College of up to \$5 million if the community will match his donation over the course of the next four years.

The Board of Trustees has evaluated the current level of funding received through in-district tax dollars. Research proved that among the fifty community college districts

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**983 Texarkana College**

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in the State of Texas, Texarkana College has one of the smallest taxing districts. On November 6, 2012, Texarkana College will hold the first-ever Tax Annexation Election to propose a change to the boundaries of the taxing district to include all of Bowie County. Currently, Texarkana College's service area includes 1,796 square miles and all Independent School Districts in Bowie County as well as portions of Cass and Red River County. However, only 0.91% of Texarkana College's service area supports the facility tax base.

In order to be successful in its mission and have sustainable revenue, Texarkana College relies not only on support from the community and income from student tuition and fees, but also appropriate funding from the Texas Legislature. For this reason, Texarkana College endorses the \$1.968 billion request for student success funding for the 2014-15 biennium and recommends, as the July 16, 2012 letter outlines, that funding for community colleges be appropriated through three strategies: Core Operations, Student Success Points, and Contact Hour funding. In addition, Texarkana College supports the ERS insurance program and recommends that the State continue the same level of subsidy for health and retirement benefit contributions.

Texarkana College 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. We are building brighter tomorrows at Texarkana College and are committed to remaining the choice institution for students in our region.

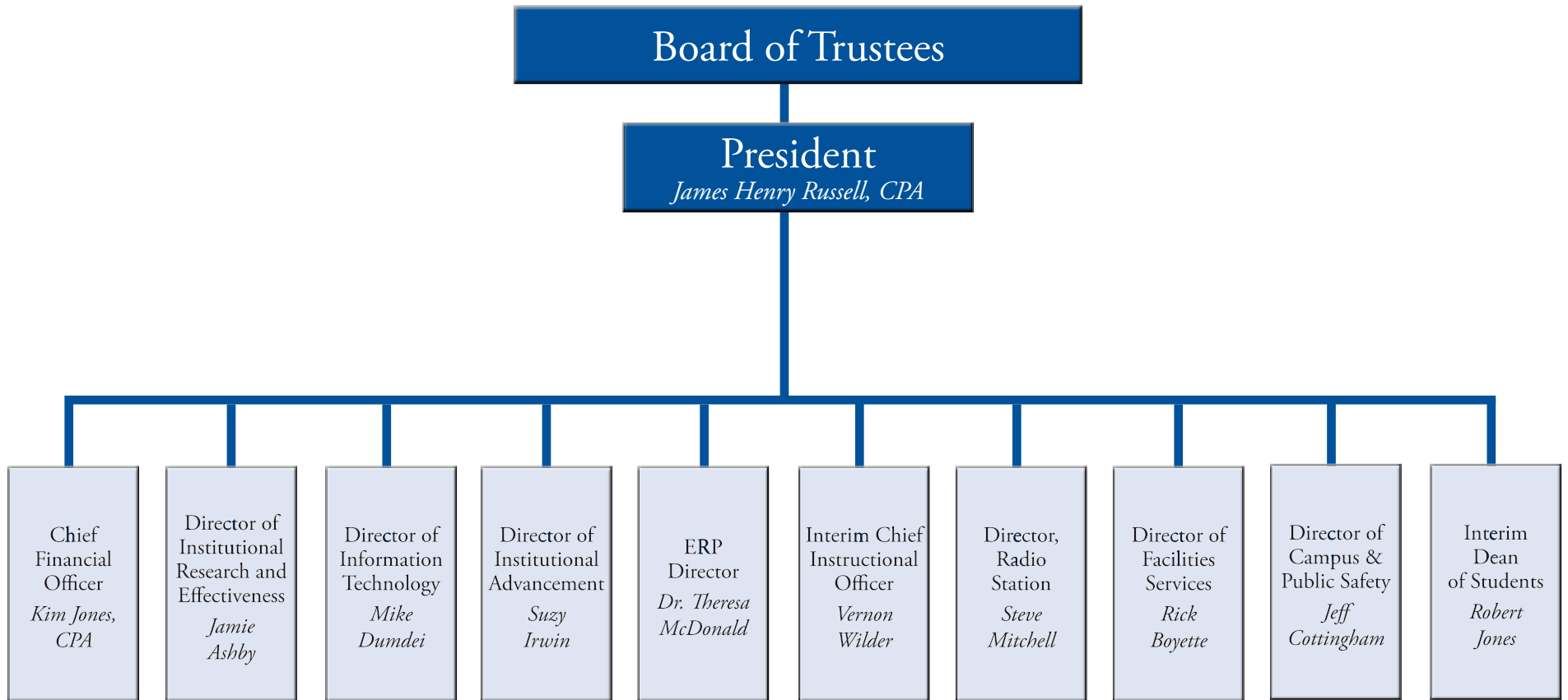
**Texarkana College Board of Trustees**  
Name | Term Expires | Hometown

Michael Sandefur, President | 2018 | Texarkana  
David Potter II, Vice President | 2014 | Texarkana  
Terry Taylor, Secretary | 2016 | Texarkana  
Tom Coleman | 2016 | Texarkana  
Jean Cotten | 2018 | Texarkana  
Jane Daines | 2018 | Texarkana  
Kaye Ellison | 2014 | Texarkana  
Randy Moore | 2014 | Texarkana  
Dr. C.Jack Smith | 2016 | Texarkana



# Organizational Chart

TEXARKANA COLLEGE 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 of Budget, Planning and Policy (GOBPP) 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 GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

**Chief Executive Office or Presiding Judge**

James Henry Russell  
Signature

James Henry Russell  
Printed Name

President

Title

8/17/12  
Date

**Board or Commission Chair**

Michael Sandefur  
Signature

Michael Sandefur  
Printed Name

Board President

Title

8/17/12  
Date

**Chief Financial Officer**

Kim Jones  
Signature

Kim Jones  
Printed Name

Chief Financial Officer

Title

8-17-2012  
Date



2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/17/2012 2:24:51PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

983 Texarkana College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b>1 Provide Instruction</b>					
<b>1 Provide Administration and Instructional Services</b>					
<b>1 ACADEMIC EDUCATION (1)</b>	4,253,895	3,520,500	3,524,589	0	0
<b>2 VOCATIONAL/TECHNICAL EDUCATION (1)</b>	4,350,173	4,162,238	4,158,352	0	0
<b>TOTAL, GOAL 1</b>	<b>\$8,604,068</b>	<b>\$7,682,738</b>	<b>\$7,682,941</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$8,604,068</b>	<b>\$7,682,738</b>	<b>\$7,682,941</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$8,604,068</b>	<b>\$7,682,738</b>	<b>\$7,682,941</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	8,604,068	7,682,738	7,682,941	0	0
<b>SUBTOTAL</b>	<b>\$8,604,068</b>	<b>\$7,682,738</b>	<b>\$7,682,941</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$8,604,068</b>	<b>\$7,682,738</b>	<b>\$7,682,941</b>	<b>\$0</b>	<b>\$0</b>

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

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

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**

8/17/2012 2:25:01PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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**983 Texarkana College**

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
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**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/17/2012  
 TIME : 2:25:17PM

Agency code: 983                      Agency name: **Texarkana College**

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>1 Provide Instruction</b>						
<i>1 Provide Administration and Instructional Services</i>						
<b>1 ACADEMIC EDUCATION</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2 VOCATIONAL/TECHNICAL EDUCATION</b>	0	0	0	0	0	0
<b>TOTAL, GOAL 1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

DATE : 8/17/2012  
 TIME : 2:25:21PM

Agency code: 983                      Agency name: Texarkana College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2012 2:25:39PM

**983 Texarkana College**

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:  
 STRATEGY: 1 Academic Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 <sup>(1)</sup>	BL 2015 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,253,895	\$3,520,500	\$3,524,589	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,253,895</b>	<b>\$3,520,500</b>	<b>\$3,524,589</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,253,895	\$3,520,500	\$3,524,589	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,253,895</b>	<b>\$3,520,500</b>	<b>\$3,524,589</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,253,895</b>	<b>\$3,520,500</b>	<b>\$3,524,589</b>	<b>\$0</b>	<b>\$0</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2012 2:25:44PM

**983 Texarkana College**

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:  
 STRATEGY: 2 Vocational/Technical Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 <sup>(1)</sup>	BL 2015 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,350,173	\$4,162,238	\$4,158,352	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,350,173</b>	<b>\$4,162,238</b>	<b>\$4,158,352</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,350,173	\$4,162,238	\$4,158,352	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,350,173</b>	<b>\$4,162,238</b>	<b>\$4,158,352</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,350,173</b>	<b>\$4,162,238</b>	<b>\$4,158,352</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2012 2:25:44PM

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$8,604,068</b>	<b>\$7,682,738</b>	<b>\$7,682,941</b>	<b>\$0</b>	<b>\$0</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$0</b>	<b>\$0</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$8,604,068</b>	<b>\$7,682,738</b>	<b>\$7,682,941</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

The background of the slide is a light blue gradient with a large, faded watermark of the University of Texas at Austin seal. The seal includes the text 'THE UNIVERSITY OF TEXAS AT AUSTIN' around the perimeter, a central five-pointed star, and the year '1927' above a building illustration. The text 'Supporting Schedules' is centered in a white serif font with a subtle drop shadow.

# Supporting Schedules



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

8/17/2012 2:26:17PM

Agency Code: 983      Agency Code: Texarkana College

	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>GR Percent Enrollment</b>	<b>Non - GR Percent Enrollment</b>	<b>Total Enrollment</b>
<b>GENERAL REVENUE / SALARIES</b>					
Unrestricted General Revenue:	\$8,604,068	GR Percent:	57.74%		
Total Salaries:	\$14,901,835	Non-GR Percent:	42.26%		
<b>FULL TIME ACTIVES</b>					
1a Employee Only	45	36	47	34	81
2a Employee and Children	22	11	19	14	33
3a Employee and Spouse	35	20	32	23	55
4a Employee and Family	34	13	27	20	47
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	2	2	2	2	4
<b>Total for this Section</b>	<b>138</b>	<b>82</b>	<b>127</b>	<b>93</b>	<b>220</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	5	3	5	3	8
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>5</b>	<b>3</b>	<b>5</b>	<b>3</b>	<b>8</b>
<b>Total Active Enrollment</b>	<b>143</b>	<b>85</b>	<b>132</b>	<b>96</b>	<b>228</b>

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

8/17/2012 2:26:23PM

Agency Code: 983      Agency Code: **Texarkana College**

	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>GR Percent Enrollment</b>	<b>Non - GR Percent Enrollment</b>	<b>Total Enrollment</b>
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	45	36	47	34	81
2e Employee and Children	22	11	19	14	33
3e Employee and Spouse	35	20	32	23	55
4e Employee and Family	34	13	27	20	47
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	2	2	2	2	4
<b>Total for this Section</b>	<b>138</b>	<b>82</b>	<b>127</b>	<b>93</b>	<b>220</b>

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

8/17/2012 2:26:23PM

Agency Code: **983**      Agency Code: **Texarkana College**

	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>GR Percent Enrollment</b>	<b>Non - GR Percent Enrollment</b>	<b>Total Enrollment</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	50	39	52	37	89
2f Employee and Children	22	11	19	14	33
3f Employee and Spouse	35	20	32	23	55
4f Employee and Family	34	13	27	20	47
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	2	2	2	2	4
<b>Total for this Section</b>	<b>143</b>	<b>85</b>	<b>132</b>	<b>96</b>	<b>228</b>