

Legislative Appropriations Request

For Fiscal Years 2012 and 2013

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

by

Kilgore College

August 13, 2010

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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 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 bound paper copies 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 (2010-11 GAA).

Chief Executive Office or Presiding Judge

William M. Holda
Signature

William M Holda
Printed Name

President
Title

8-13-2010
Date

Board or Commission Chair

Larry Woodfin
Signature

Larry Woodfin
Printed Name

Board President
Title

8-13-10
Date

Chief Financial Officer

Duane J. McNaney
Signature

Duane J. McNaney
Printed Name

VP of Administrative Services
Title

8-11-10
Date

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
TIME: 3:50:24PM
PAGE: 1 of 2

Agency code: 967 Agency name: Kilgore College

Kilgore College is a comprehensive junior college organized in 1935. The institution celebrates its 76th anniversary during the 2010-2011 academic year, commemorating a rich heritage legacy of excellence. Kilgore College aspires to provide quality educational offerings and services which will enable students to develop their intellectual potential, achieve career proficiency, and enrich their social, cultural, and civic experiences in a democratic society.

Kilgore College serves approximately 6,500 students enrolled in credit hour classes and an additional 3,500 students in adult education and continuing education courses in any given term. The main campus is located in Kilgore, Gregg County, Texas; an extension center is operated in Longview, Texas, and courses are offered in other cities in the College's service area. Kilgore College operates the regional East Texas Police Academy which provides in-service law enforcement training for entities in a 35 county region of Northeast Texas, a regional Fire Academy, an extensive ABE program, and extensive customized workforce training.

The institution's purpose statutorily mandated in the Texas Education Code and embraced at the local level, is to provide:

- Technical programs up to two years in length leading to associate degrees or certificates;
- Vocational programs leading directly to employment in semiskilled and skilled occupations;
- Freshman and sophomore courses in the arts and sciences which are university parallel;
- Continuing adult education programs for occupational or cultural upgrading; compensatory education programs designed to fulfill the commitment of an admissions policy allowing the enrollment of disadvantaged students;
- A program of counseling and guidance designed to assist students in achieving their individual educational goals;
- Workforce development programs designed to meet local and statewide needs;
- Adult literacy and other basic skills programs for adults; and
- Such other purposes as may be prescribed by the Texas Higher Education Coordinating Board or local governing board(s) in the best interest of post-secondary education in Texas.

Furthermore, Kilgore College will continue to realize its purpose by (1) providing an open door institution, (2) providing a comprehensive curriculum, (3) providing comprehensive support services, and (4) maintaining a community orientation. The instructional program will continue to offer a variety of opportunities through academic transfer curriculum, occupational education, continuing education, and remedial education.

In the biennium 2012-2013, Kilgore College will endeavor to meet the general goals and objectives of all community colleges in Texas and will also be working toward the following objectives:

1. Kilgore College will continue to offer academic and technical degree programs that challenge and meet the needs of the college and university bound students.
2. Kilgore College will continue to provide the necessary human, physical, and financial resources to promote technical vocational programs which meet the needs of its students and simultaneously respond to the needs of business and industry in the service area, with increased emphasis on customized workforce training.
3. Kilgore College will continue to allocate the necessary resources to aggressively assess students' strengths and weaknesses in reading, writing, and mathematics; and, to provide quality remedial instruction to students needing basic skills instruction.
4. Kilgore College will continue to emphasize the development of "enrichment programs" designed to enrich the lives of its students and residents of the service area.
5. Kilgore College will continue to expand its offerings for the adult population in its service area.
6. Kilgore College will continue its program to renovate and rehabilitate its physical plant to provide quality facilities for its instructional programs.

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2010**
TIME: **3:50:27PM**
PAGE: **2 of 2**

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

7. Kilgore College will continue its plan initiated to place emphasis on maintaining a sound financial structure for the institution.
8. Kilgore College will continue an aggressive technology program to implement distance education opportunities.

Because Kilgore College is a comprehensive community college, a significant part of its mission is "extension and public service." Through programs like the College Fitness Center, the East Texas Oil Museum, and the Texas Shakespeare Festival, Kilgore College continues to reach out to meet the needs of the total community, in addition to its fine instructional programs. In all that it attempts, Kilgore College aspires to live up to its motto, Emphasis Excellence.

Kilgore College endorses the additional formula request that was made on July 20, 2010, by the Texas Association of Community Colleges to provide \$368.8 million in additional formula appropriation for the unprecedented enrollment growth at community colleges. Additionally, we support the Exceptional Item Requests to restore the 5% reduction from the 2010-2011 biennium and to restore the \$15 million formula appropriation that was offset by ARRA funds. Kilgore College relies on appropriate funding from the Texas Legislature to be successful in its mission. Kilgore College sees increased contact hour generation as one of the few windows of opportunity to increase funding, given the patterns at the state level. To this extent, Kilgore College has embarked on an aggressive marketing and enrollment management program, as well as increasing adult training and workforce education.

☞ Kilgore College can plan a tight budget and serve the needs of its constituents if the legislature will continue to appropriate sufficient funding and give the assurance that part of the appropriation will not be removed at some later date. Kilgore College has been, and will continue to be, a good steward of State of Texas appropriations. Kilgore College supports the ERS insurance program and recommends that the State continue the much-needed subsidy for this activity. Additionally, Kilgore College supports the concept of full formula funding for contact hour production.

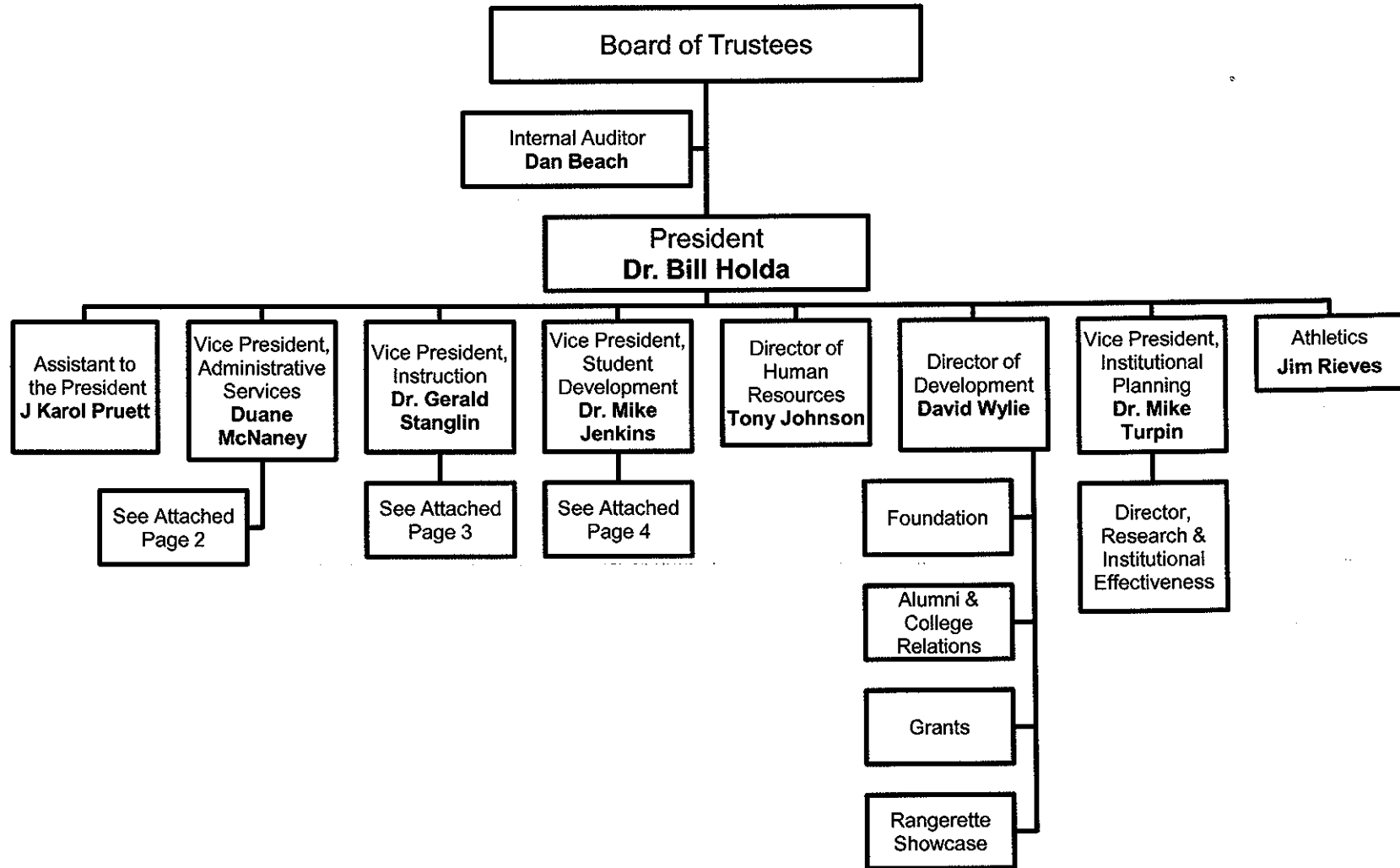
Texas community colleges and Kilgore College offer their constituencies and the State of Texas the best bargain for their investment. Kilgore College stands ready to train and educate the Texas leaders of tomorrow.

Members of Kilgore College Governing Board:

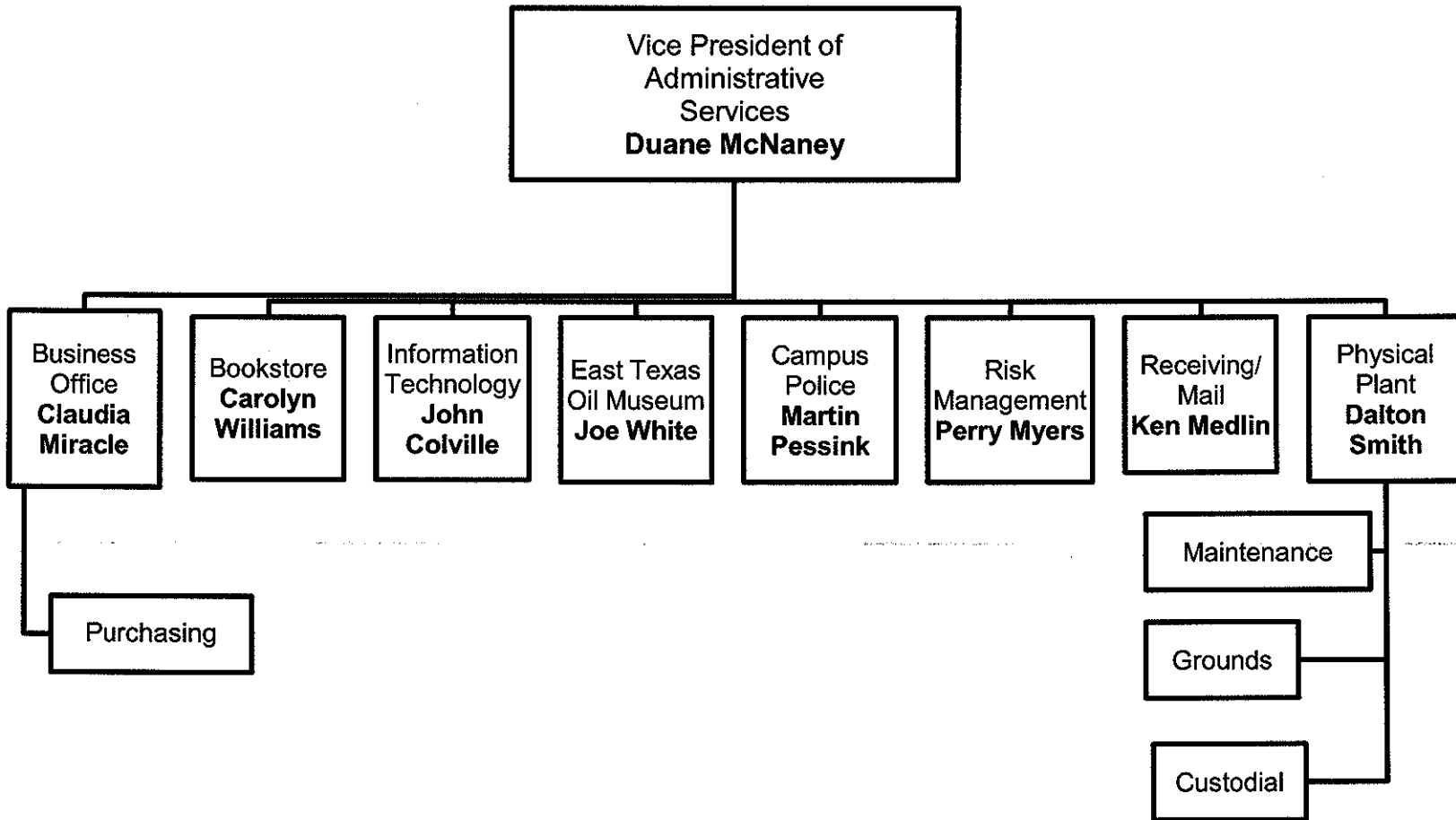
Board Member	Terms Expire	Hometown
Larry A. Woodfin, President	May, 2011	Gladewater
William E. Roberson, Vice-President	May, 2015	West Rusk
Charles Hale, Secretary	May, 2011	Kilgore
G. Scott Andrews	May, 2011	West Rusk
"Scooter" Griffin, Jr.	May, 2015	Kilgore
Robert D. Heath	May, 2013	Overton
R. E. Spradlin	May, 2013	Kilgore
James N. Walker	May, 2015	Gladewater
Joe Carrington	May, 2011	White Oak

Kilgore College Organizational Chart

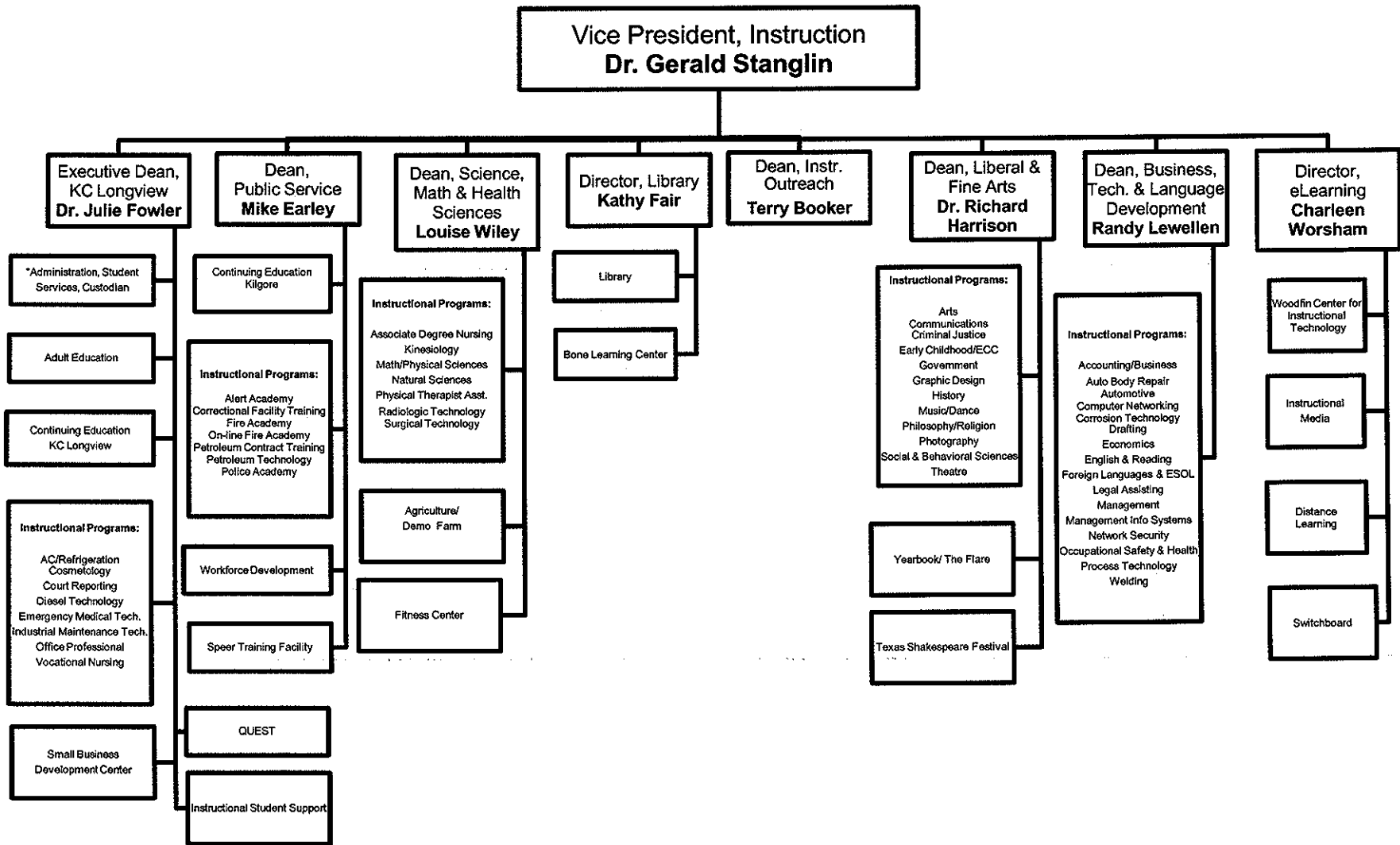
September 2009



Vice President of Administrative Services

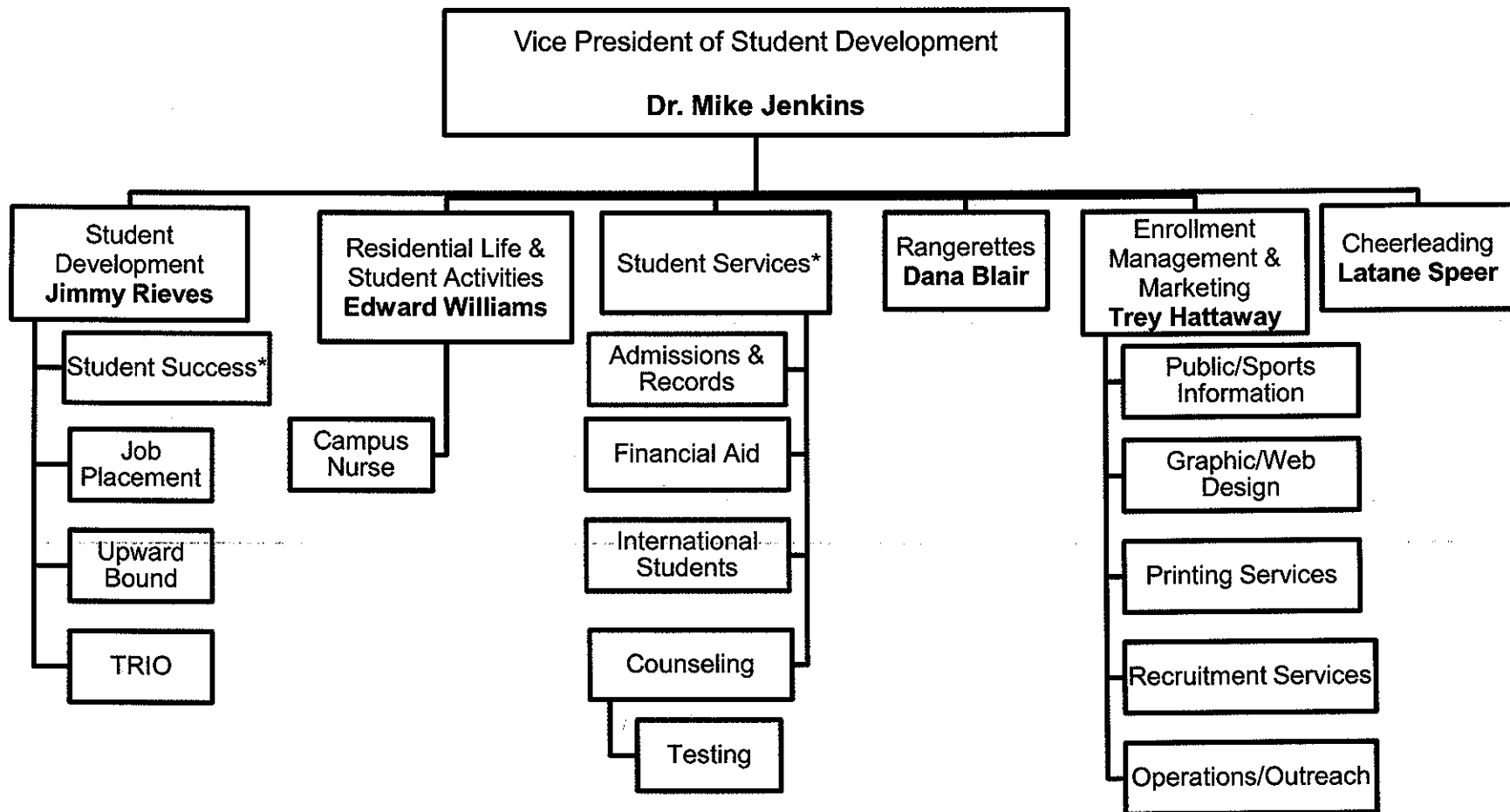


Vice President of Instruction



* These services coordinate their functions with counterparts on the Kilgore campus.

Vice President of Student Development



* The Supervisor currently assumes responsibility for this area.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 3:45:10PM

Agency code: 967 Agency name: Kilgore College

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>1</u> Provide Instruction					
<u>1</u> Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	6,475,955	5,078,120	5,284,960	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	5,836,328	6,661,337	6,661,337	0	0
TOTAL, GOAL 1	\$12,312,283	\$11,739,457	\$11,946,297	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$12,312,283	\$11,739,457	\$11,946,297	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$12,312,283	\$11,739,457	\$11,946,297	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	12,312,283	11,739,457	11,946,297	0	0
SUBTOTAL	\$12,312,283	\$11,739,457	\$11,946,297	\$0	\$0
TOTAL, METHOD OF FINANCING	\$12,312,283	\$11,739,457	\$11,946,297	\$0	\$0

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 3:45:23PM

Agency code: 967

Agency name: Kilgore College

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Base line					
	\$12,312,283	\$11,739,457	\$11,946,297	\$0	\$0
TOTAL, General Revenue Fund	\$12,312,283	\$11,739,457	\$11,946,297	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$12,312,283	\$11,739,457	\$11,946,297	\$0	\$0
GRAND TOTAL	\$12,312,283	\$11,739,457	\$11,946,297	\$0	\$0
 <u>FULL-TIME-EQUIVALENT POSITIONS</u>					
 TOTAL, ADJUSTED FTES					
 NUMBER OF 100% FEDERALLY FUNDED					
FTEs	0.0	0.0	0.0	0.0	0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/13/2010
 TIME : 3:47:03PM

Agency code: 967

Agency name: Kilgore College

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instruction						
1 Provide Administration and Instructional Services						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	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

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2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/13/2010
 TIME : 3:48:58PM

Agency code: 967 Agency name: Kilgore College

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
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

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/13/2010
 Time: 3:44:23PM
 Page: 1 of 2

Agency Code: 967 Agency Code: Kilgore College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	10,274,995	State Proportional Share:	54.49%		
Total Salaries:	18,857,976	District Proportional Share:	45.51%		
FULL TIME ACTIVES					
1a Employee Only	147	40	102	85	187
2a Employee and Children	37	10	26	21	47
3a Employee and Spouse	61	10	39	32	71
4a Employee and Family	64	14	43	35	78
5a Eligible, Opt Out	4	0	2	2	4
6a Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	313	74	212	175	387
PART TIME ACTIVES					
1b Employee Only	1	0	1	0	1
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	1	0	1	0	1
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
Total for this Section	2	0	2	0	2
Total Active Enrollment	315	74	214	175	389
FULL TIME RETIREES by ERS					
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
Total for this Section	0	0	0	0	0

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Schedule 3C: Group Insurance Data Elements (Community Colleges)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/13/2010
 Time: 3:44:32PM
 Page: 2 of 2

Agency Code: 967

Agency Code: Kilgore College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
PART TIME RETIREES by ERS					
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
Total for this Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	147	40	102	85	187
2e Employee and Children	37	10	26	21	47
3e Employee and Spouse	61	10	39	32	71
4e Employee and Family	64	14	43	35	78
5e Eligible, Opt Out	4	0	2	2	4
6e Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	313	74	212	175	387
TOTAL ENROLLMENT					
1f Employee Only	148	40	103	85	188
2f Employee and Children	37	10	26	21	47
3f Employee and Spouse	62	10	40	32	72
4f Employee and Family	64	14	43	35	78
5f Eligible, Opt Out	4	0	2	2	4
6f Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	315	74	214	175	389

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