

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

Texarkana College

August 15, 2010



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

DATE: **8/31/2010**  
TIME: **9:06:10AM**  
PAGE: **1 of 1**

Agency code: **983**

Agency name: **Texarkana College**

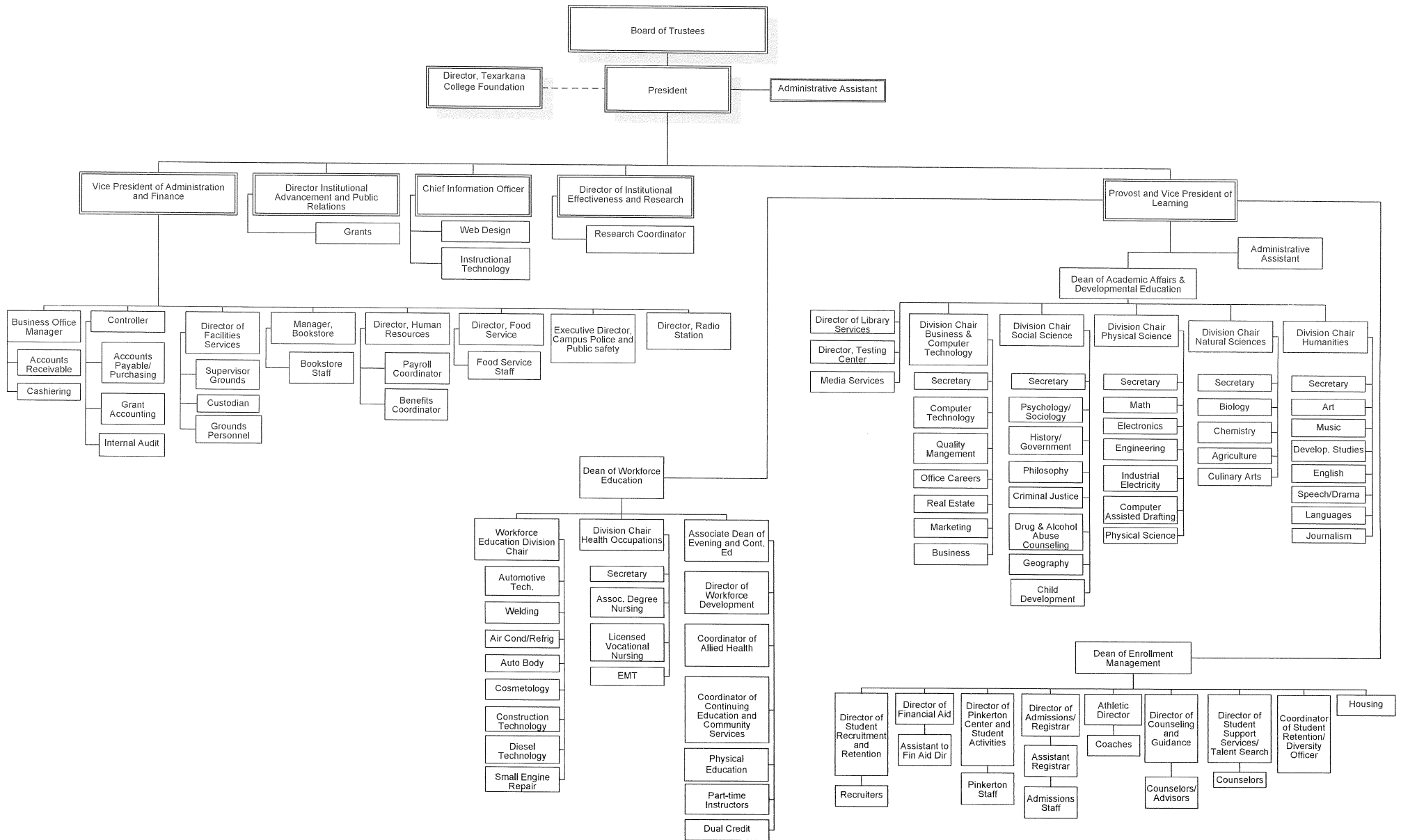
The upcoming academic year is shaping up to be one of the most fiscally challenging in our history. In the spring of 2010 we were notified that 5% of our state funding would be eliminated in the current academic year (AY2010) with an additional 5% reduction to follow in AY2011. While we recognize that community colleges across the state are impacted, institutions with small tax districts, like Texarkana College, find ourselves disproportionately affected by these cuts. Support from the State of Texas represents approximately 48% of our total funding and these reductions amount to a significant shortfall. To compound the issue, the State has asked community colleges to begin planning for a 10% decrease in state funding for the 2012 academic year. Clearly, we are being challenged like never before.

Our institution continues to seek out alternative funding sources to reduce the impact of these reductions. Grants have taken on a new significance and we continue to redirect more resources toward grant-writing activities. In addition, we have begun to look to our Texarkana College Foundation as a possible way to generate additional funding. These activities do not come without cost and there is an ongoing concern that our core mission will be affected.

Texarkana College recently completed our strategic planning exercise which identified several critical institutional goals. Chief among these goals is ensuring student persistence and success which is in congruence with the statewide effort aimed at "Closing the Gaps". Our ability to achieve this important core goal relies, in no small part, on the support of the State of Texas. Thus, we would simply ask the legislature to be conscious of the unique pressures our institution faces as we move forward in these challenging times. By raising the standard of living for the students who pass through our doors, we raise the standard of living for all Texans and we truly believe that no economic recovery will take place without institutions like Texarkana College.

Respectfully,

Dr. Alan Rasco, President



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

DATE: 8/31/2010  
 TIME: 9:23:30AM

Agency code: 983 Agency name: Texarkana College

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	5,386,932	4,006,254	4,151,665	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	5,386,932	4,684,946	4,684,945	0	0
TOTAL, GOAL 1	<b>\$10,773,864</b>	<b>\$8,691,200</b>	<b>\$8,836,610</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$10,773,864</b>	<b>\$8,691,200</b>	<b>\$8,836,610</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$10,773,864</b>	<b>\$8,691,200</b>	<b>\$8,836,610</b>	<b>\$0</b>	<b>\$0</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	10,773,864	8,691,200	8,836,610	0	0
SUBTOTAL	<b>\$10,773,864</b>	<b>\$8,691,200</b>	<b>\$8,836,610</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, METHOD OF FINANCING	<b>\$10,773,864</b>	<b>\$8,691,200</b>	<b>\$8,836,610</b>	<b>\$0</b>	<b>\$0</b>

\*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: **8/31/2010**  
 TIME: **9:23:47AM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE</u></b>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Base line	\$10,773,864	\$8,691,200	\$8,836,610	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$10,773,864</b>	<b>\$8,691,200</b>	<b>\$8,836,610</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$10,773,864</b>	<b>\$8,691,200</b>	<b>\$8,836,610</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$10,773,864</b>	<b>\$8,691,200</b>	<b>\$8,836,610</b>	<b>\$0</b>	<b>\$0</b>

**FULL-TIME-EQUIVALENT POSITIONS**

**TOTAL, ADJUSTED FTES**

<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/31/2010**  
 TIME: **9:24:07AM**

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Agency code: <b>983</b>	Agency name: <b>Texarkana College</b>				
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<b>OBJECT OF EXPENSE</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
1001 SALARIES AND WAGES	\$10,773,864	\$8,691,200	\$8,836,610	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$10,773,864</b>	<b>\$8,691,200</b>	<b>\$8,836,610</b>	<b>\$0</b>	<b>\$0</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$10,773,864</b>	<b>\$8,691,200</b>	<b>\$8,836,610</b>	<b>\$0</b>	<b>\$0</b>

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**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010  
 TIME: 9:24:50AM

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

GOAL:            1    Provide Instruction  
 OBJECTIVE:    1    Provide Administration and Instructional Services  
 STRATEGY:     1    Academic Education

Statewide Goal/Benchmark:    2    0  
 Service Categories:  
 Service: 19    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,386,932	\$4,006,254	\$4,151,665	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,386,932</b>	<b>\$4,006,254</b>	<b>\$4,151,665</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,386,932	\$4,006,254	\$4,151,665	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,386,932</b>	<b>\$4,006,254</b>	<b>\$4,151,665</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>\$5,386,932</b>	<b>\$4,006,254</b>	<b>\$4,151,665</b>	<b>\$0</b>	<b>\$0</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:





**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010  
TIME: 9:24:56AM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$10,773,864</b>	<b>\$8,691,200</b>	<b>\$8,836,610</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>\$10,773,864</b>	<b>\$8,691,200</b>	<b>\$8,836,610</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					

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

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2010

Time: 9:04:19AM

Page: 1 of 2

Agency Code: 983

Agency Code: Texarkana College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
<b>GENERAL REVENUE / SALARIES</b>					
Unrestricted General Revenue:	9,106,535	State Proportional Share:	67.08%		
Total Salaries:	13,575,801	District Proportional Share:	32.92%		
<b>FULL TIME ACTIVES</b>					
1a Employee Only	27	4	21	10	31
2a Employee and Children	13	3	11	5	16
3a Employee and Spouse	78	9	58	29	87
4a Employee and Family	71	9	54	26	80
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>189</b>	<b>25</b>	<b>144</b>	<b>70</b>	<b>214</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	0	0	0	0	0
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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Active Enrollment</b>	<b>189</b>	<b>25</b>	<b>144</b>	<b>70</b>	<b>214</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>

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

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2010

Time: 9:04:26AM

Page: 2 of 2

Agency Code: 983

Agency Code: Texarkana College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
<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	27	4	21	10	31
2e Employee and Children	13	3	11	5	16
3e Employee and Spouse	78	9	58	29	87
4e Employee and Family	71	9	54	26	80
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>189</b>	<b>25</b>	<b>144</b>	<b>70</b>	<b>214</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	27	4	21	10	31
2f Employee and Children	13	3	11	5	16
3f Employee and Spouse	78	9	58	29	87
4f Employee and Family	71	9	54	26	80
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>189</b>	<b>25</b>	<b>144</b>	<b>70</b>	<b>214</b>