

# **Legislative Appropriations Request**

**For Fiscal Years 2010 and 2011**

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

**by**

**Kilgore College**

**August 13, 2008**

**Legislative Appropriations Request**  
**For Fiscal Years 2010 and 2011**

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

**by**

**Kilgore College**

<b><u>Board Member</u></b>	<b><u>Dates of Terms</u></b>	<b><u>Hometown</u></b>
<b>Bob Heath, President</b>	<b>2008-2013</b>	<b>Overton</b>
<b>Larry Woodfin, Vice-President</b>	<b>2005-2011</b>	<b>Gladewater</b>
<b>Will Roberson, Secretary</b>	<b>2003-2009</b>	<b>Overton</b>
<b>B. Randell Brint</b>	<b>2008-2013</b>	<b>White Oak</b>
<b>"Scooter" Griffin, Jr.</b>	<b>2007-2009</b>	<b>Kilgore</b>
<b>Fred Parson</b>	<b>2005-2011</b>	<b>West Rusk</b>
<b>R. E. Spradlin</b>	<b>2008-2013</b>	<b>Kilgore</b>
<b>Charles Hale</b>	<b>2008-2011</b>	<b>Kilgore</b>
<b>James N. Walker</b>	<b>2003-2009</b>	<b>Gladewater</b>

**August 13, 2008**

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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 (2008-09 GAA).

Chief Executive Office or Presiding Judge

William M. Holda  
Signature

William M. Holda  
Printed Name

President  
Title

08-11-2008  
Date

Board or Commission Chair

Bob Heath  
Signature

Bob Heath  
Printed Name

President of the Board  
Title

8-11-08  
Date

Chief Financial Officer

Duane J. McNaney  
Signature

Duane J. McNaney  
Printed Name

Vice-President of Administrative Services  
Title

8-11-08  
Date

**ADMINISTRATOR'S STATEMENT**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2008**  
 TIME: **11:12:33AM**  
 PAGE: **1 of 2**

Agency code: **967**

Agency name: **Kilgore College**

**KILGORE COLLEGE**  
**ADMINISTRATOR'S STATEMENT**

**PURPOSE, FUNCTION, BREADTH AND SCOPE**

Kilgore College is a comprehensive junior college organized in 1935. The institution celebrates its 74th anniversary during the 2008-2009 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 5,000 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 2010-2011, 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.

**ADMINISTRATOR'S STATEMENT**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2008**  
 TIME: **11:12:22AM**  
 PAGE: **2 of 2**

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

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.
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 Enrichment Series, 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 31, 2008 by the Texas Association of Community Colleges. 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	Dates of Terms	Hometown
Bob Heath, President	2007-2013	Overton
Larry Woodfin, Vice-President	2005-2011	Gladewater
William "Will" Roberson, Secretary	2003-2009	Overton
B. Randell Brint, President	2007-2013	White Oak
"Scooter" Griffin, Jr.	2007-2009	Kilgore
Fred Parsons	2005-2011	West Rusk
R.E. Spradlin	2001-2007	Kilgore
Charles Hale	2007-2011	Kilgore
James N. Walker	2003-2009	Gladewater

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2008**  
 TIME: **9:03:53AM**

Agency code: <b>967</b>		Agency name: <b>Kilgore College</b>			
<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u> General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$10,171,420	\$10,183,214	\$10,183,215	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$10,171,420</b>	<b>\$10,183,214</b>	<b>\$10,183,215</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$10,171,420</b>	<b>\$10,183,214</b>	<b>\$10,183,215</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$10,171,420</b>	<b>\$10,183,214</b>	<b>\$10,183,215</b>	<b>\$0</b>	<b>\$0</b>
<b><u>FULL-TIME-EQUIVALENT POSITIONS</u></b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	305.0	294.0	257.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>305.0</b>	<b>294.0</b>	<b>257.0</b>	<b>0.0</b>	<b>0.0</b>
<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>

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
 TIME: **3:04:42PM**

Agency code: **967**

Agency name: **Kilgore College**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1</b> ACADEMIC EDUCATION	5,840,326	5,347,549	5,347,549	0	0
<b>2</b> VOCATIONAL/TECHNICAL EDUCATION	4,331,094	4,835,665	4,835,666	0	0
<b>TOTAL, GOAL 1</b>	<b>\$10,171,420</b>	<b>\$10,183,214</b>	<b>\$10,183,215</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$10,171,420</b>	<b>\$10,183,214</b>	<b>\$10,183,215</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>\$10,171,420</b>	<b>\$10,183,214</b>	<b>\$10,183,215</b>	<b>\$0</b>	<b>\$0</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	10,171,420	10,183,214	10,183,215	0	0
<b>SUBTOTAL</b>	<b>\$10,171,420</b>	<b>\$10,183,214</b>	<b>\$10,183,215</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$10,171,420</b>	<b>\$10,183,214</b>	<b>\$10,183,215</b>	<b>\$0</b>	<b>\$0</b>

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



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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/7/2008

Time: 3:02:55PM

Page: 1 of 2

Agency Code: 967

Agency Code: Kilgore College

<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>State Enrollment</b>	<b>District Enrollment</b>	<b>Total Enrollmen</b>
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**GENERAL REVENUE / SALARIES**

Unrestricted General Revenue:	10,170,124	State Proportional Share:	60.27%
Total Salaries:	16,873,303	District Proportional Share:	39.73%

**FULL TIME ACTIVES**

1a Employee Only	129	43	104	68	172
2a Employee and Children	34	13	28	19	47
3a Employee and Spouse	53	7	36	24	60
4a Employee and Family	57	15	43	29	72
5a Eligible, Opt Out	4	0	2	2	4
6a Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>278</b>	<b>77</b>	<b>213</b>	<b>142</b>	<b>355</b>

**PART TIME ACTIVES**

1b Employee Only	1	0	1	0	1
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	1	0	1	0	1
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>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>

**Total Active Enrollment**

<b>280</b>	<b>77</b>	<b>215</b>	<b>142</b>	<b>357</b>
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**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
<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)**

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/7/2008

Time: 3:03:16PM

Page: 2 of 2

Agency Code: 967

Agency Code: Kilgore College

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollmen
<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	129	42	104	68	172
2e Employee and Children	34	12	28	19	47
3e Employee and Spouse	52	7	36	24	60
4e Employee and Family	57	14	43	29	72
5e Eligible, Opt Out	3	0	2	2	4
6e Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>275</b>	<b>75</b>	<b>213</b>	<b>142</b>	<b>355</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	130	42	105	68	173
2f Employee and Children	34	12	28	19	47
3f Employee and Spouse	52	7	36	24	60
4f Employee and Family	58	14	44	29	73
5f Eligible, Opt Out	3	0	2	2	4
6f Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>277</b>	<b>75</b>	<b>215</b>	<b>142</b>	<b>357</b>