

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

Texarkana College

August 15, 2008

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ADMINISTRATOR'S STATEMENT

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
TIME: **9:54:00AM**
PAGE: **1 of 1**

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

Each year, our administrators, division chairs and I go through the same process of attempting to distribute a limited amount of funds in the “most prudent and efficient” manner.

First, we must remember who we are here to serve – our students. Second, we must remember that without a faculty we cannot serve our students. Thirdly, without access to current technology, textbooks and other resources, both our students and our faculty will fall far short of their respective potential.

We find ourselves amidst a financial “Catch-22” year in and year out, having to make difficult decisions, which ultimately leave many of our campus’ needs unaddressed - needs which figuratively “close the doors” to opportunities for our students. This, as you well know, is contrary to the community college mission and purpose.

In FY ‘03, Texarkana College, along with the State’s other community colleges were told to submit budget reduction plans that were “prudent, efficient and minimized impact on direct services. This request came after appropriations had already been issued and many of our fiscal resources for the budget year were already committed.

In the FY ‘04 – ‘05 biennium, we were once again faced with funding cuts. And while they were indeed deep cuts with respect to our previous budget cycle, they will be tantamount to amputations in the FY ‘06 –‘07 biennium. Texarkana College has increased tuition, increased taxes, and cut its administrative costs to an absolute minimum and we have quite simply reached the end of our ability to spare valuable programs, services and staff.

I am very concerned as to how this campus (and others) can be expected to maintain its current level of operation, given such dire financial circumstances! Compounding the problem, are the unrealistic expectations placed upon us by the State. Initiatives such as “Closing the Gaps”, which require us to recruit, enroll and retain even more students, when we cannot adequately serve those we have currently enrolled, is sheer madness. Given the additional pressures placed upon us by the recent reductions in appropriations and ridiculous enrollment initiatives, it is my opinion that we are now at the point of doing irreparable harm to our abilities and reputations as institutions of higher education.

The recent reductions in appropriations have set Texarkana College back 10 – 12 years. Workforce needs in our area are growing more demanding everyday. If we are to keep pace with those needs and to properly prepare and train our students, we must have the financial resources necessary to do so.

The best plan for community colleges, would be to exempt us from any future reductions, given our funding scheme more closely resembles that of the public school systems, than those of the State universities. The recent funding cuts must be restored, and our enrollment growth must be funded at 100%.

It would be a tragedy if the students who attend community colleges in our area of Northeast Texas were forced to enroll at an institution in a neighboring state, because the programs they desired were not available at their local campus. This is exactly the situation we face, if appropriations continue to be reduced.

Texarkana College endorses the additional formula request that was made on July 31, 2008 by the Texas Association of Community Colleges.

Sincerely,
Frank Coleman, President
Texarkana College

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: **10/9/2008**
 TIME: **9:57:58AM**

Agency code: **983**

Agency name: **Texarkana College**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
General Revenue	\$8,955,177	\$9,106,535	\$9,106,535	\$0	\$0
TOTAL, General Revenue Fund	\$8,955,177	\$9,106,535	\$9,106,535	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$8,955,177	\$9,106,535	\$9,106,535	\$0	\$0
GRAND TOTAL	\$8,955,177	\$9,106,535	\$9,106,535	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS					
TOTAL, ADJUSTED FTES					
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

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

DATE: **10/9/2008**
 TIME: **9:58:23AM**

Agency code: 983	Agency name: Texarkana College				
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OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$8,955,177	\$9,106,535	\$9,106,535	\$0	\$0
OOE Total (Excluding Riders)	\$8,955,177	\$9,106,535	\$9,106,535	\$0	\$0
OOE Total (Riders)					
Grand Total	\$8,955,177	\$9,106,535	\$9,106,535	\$0	\$0

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

DATE: 10/9/2008
TIME: 9:56:35AM

Agency code: 983 Agency name: Texarkana College

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	4,189,031	4,098,260	4,098,260	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	4,766,146	5,008,275	5,008,275	0	0
TOTAL, GOAL 1	\$8,955,177	\$9,106,535	\$9,106,535	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$8,955,177	\$9,106,535	\$9,106,535	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$8,955,177	\$9,106,535	\$9,106,535	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	8,955,177	9,106,535	9,106,535	0	0
SUBTOTAL	\$8,955,177	\$9,106,535	\$9,106,535	\$0	\$0
TOTAL, METHOD OF FINANCING	\$8,955,177	\$9,106,535	\$9,106,535	\$0	\$0

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

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
 TIME: 9:58:51AM

Agency code: **983** Agency name: **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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,189,031	\$4,098,260	\$4,098,260	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,189,031	\$4,098,260	\$4,098,260	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,189,031	\$4,098,260	\$4,098,260	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,189,031	\$4,098,260	\$4,098,260	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,189,031	\$4,098,260	\$4,098,260	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
 TIME: 9:58:51AM

Agency code: **983** Agency name: **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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,766,146	\$5,008,275	\$5,008,275	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,766,146	\$5,008,275	\$5,008,275	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,766,146	\$5,008,275	\$5,008,275	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,766,146	\$5,008,275	\$5,008,275	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,766,146	\$5,008,275	\$5,008,275	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
TIME: 9:58:51AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$8,955,177	\$9,106,535	\$9,106,535	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$8,955,177	\$9,106,535	\$9,106,535	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

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

DATE: 10/9/2008
 TIME: 9:55:02AM

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
General Revenue	8,955,177	9,106,535	9,106,535
TOTAL, General Revenue Fund	8,955,177	\$9,106,535	\$9,106,535
TOTAL, ALL GENERAL REVENUE	\$8,955,177	\$9,106,535	\$9,106,535
GRAND TOTAL	\$8,955,177	\$9,106,535	\$9,106,535
FULL-TIME-EQUIVALENT POSITIONS			
Total Adjusted FTES			
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/9/2008

Time: 10:00:51AM

Page: 1 of 2

Agency Code: 983

Agency Code: Texarkana College

Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
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GENERAL REVENUE / SALARIES

Unrestricted General Revenue:	8,954,120	State Proportional Share:	74.94%
Total Salaries:	11,949,170	District Proportional Share:	25.06%

FULL TIME ACTIVES

1a Employee Only	18	20	28	10	38
2a Employee and Children	7	8	11	4	15
3a Employee and Spouse	50	39	67	22	89
4a Employee and Family	50	48	73	25	98
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	125	115	179	61	240

PART TIME ACTIVES

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
Total for this Section	0	0	0	0	0

Total Active Enrollment

125	115	179	61	240
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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
Total for this Section	0	0	0	0	0

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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/9/2008

Time: 10:00:51AM

Page: 2 of 2

Agency Code: 983

Agency Code: Texarkana College

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	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	18	20	28	10	38
2e Employee and Children	7	8	11	4	15
3e Employee and Spouse	50	39	67	22	89
4e Employee and Family	50	48	73	25	98
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	125	115	179	61	240
TOTAL ENROLLMENT					
1f Employee Only	18	20	28	10	38
2f Employee and Children	7	8	11	4	15
3f Employee and Spouse	50	39	67	22	89
4f Employee and Family	50	48	73	25	98
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	125	115	179	61	240