



Legislative Appropriations Request  
for Fiscal Years 2018 and 2019

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

by

Texarkana College

August 5, 2016

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# Administrator's Statement

**Administrator's Statement**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**983 Texarkana College**

Texarkana College (TC) is committed to advancing our community through attainable higher education and lifelong learning and to helping the state meet the goals set forth in the 60x30TX higher education strategic plan. TC supports the \$1.8 billion consolidated formula funding request made by the Texas Association of Community Colleges in a letter dated July 28, 2016, to fund Core Operations, Student Success, and Instruction for the 2018-2019 biennium.

Since 1927, TC has provided higher education opportunities for Northeast Texas, one of the most under-educated regions in the state. TC is located in Bowie County and sits on a 90-acre campus which includes a two-acre nature reserve. Texarkana College currently offers programs that lead to Associate of Arts, Associate of Science, or Associate of Applied Science degrees, as well as Certificates of Graduation in occupational/technical fields. In addition, TC offers a robust selection of courses that serve our community and provide personal enrichment opportunities and development of skills through the Continuing Education Department. TC also 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 College has two training locations that service Red River Army Depot/Western Bowie County and Cass County, Texas.

As a service to our area high school students, TC is the largest provider of dual credit courses in the region and a leader across the state, collaborating with fifteen Texas independent school district high schools and several home school programs. TC ranks third among "medium" community colleges in the state in number of semester credit hours earned per student with over 1,330 unduplicated dual credit students enrolled in 2015.

This year, TC was successfully reaffirmed for accreditation with the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC). The ten-year reaffirmation process ensures TC's accreditation through 2026. In addition, TC's Quality Enhancement Plan (QEP) was fully approved by the Commission and is set to launch with all first time in college freshmen in fall 2016. TC's QEP, Connect: Start Smart; Finish Strong, will connect students with faculty advisors who know their programs and fields of study, understand the barriers and challenges they face, and are committed to helping them succeed. These connections, combined with a core Learning Frameworks course and an early alert system, will help ensure that students are starting their college experience by making smart decisions and then finishing strong with a degree or certificate from Texarkana College. The five-year plan will be ramped up to include all TC students by fall 2018 with each student aligned with a dedicated faculty advisor who tracks student success.

TC's focus on student success and completion has led to a substantial increase in awards of certificates and associate degrees in recent years. In 2015, TC awarded an all-time high of 1,100 degrees or certificates compared to 698 in 2014; and, 626 in 2013.

TC 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. With additional support from the state of Texas, TC will invest in:

- \* Instructional Technology-to enhance student learning outcomes.
- \* Learning Frameworks Course-to align with the institution's Quality Enhancement Plan (QEP), TC will further develop and implement a core curriculum course providing all students with tools and cultivation of skills needed to ensure a successful college experience and foundation to transfer to a university or enter the workforce.
- \* Professional Development for Faculty and Staff- to enhance advising skills and techniques for enhanced student engagement and retention. (QEP)
- \* Predictive Analytic Software- to enhance TC's early alert system for faculty advisors to better assist struggling students and propel them toward completion. (QEP)
- \* Guided Pathways- to align with HB Endorsements.
- \* Workforce Skills Development- by collaborating and partnering with the Texas Workforce Commission and our local workforce board, Workforce Solutions NE Texas, TC will enhance workforce training courses to respond to business and industry need for high demand occupations including nurse education and technical fields.

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983 Texarkana College

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Together, members of the TC Board of Trustees, faculty and staff are committed to remaining the choice institution for students in our region and providing an affordable and attainable opportunity to build a brighter future.

Members of the Texarkana College Board of Trustees-

Name, Terms and Hometown:

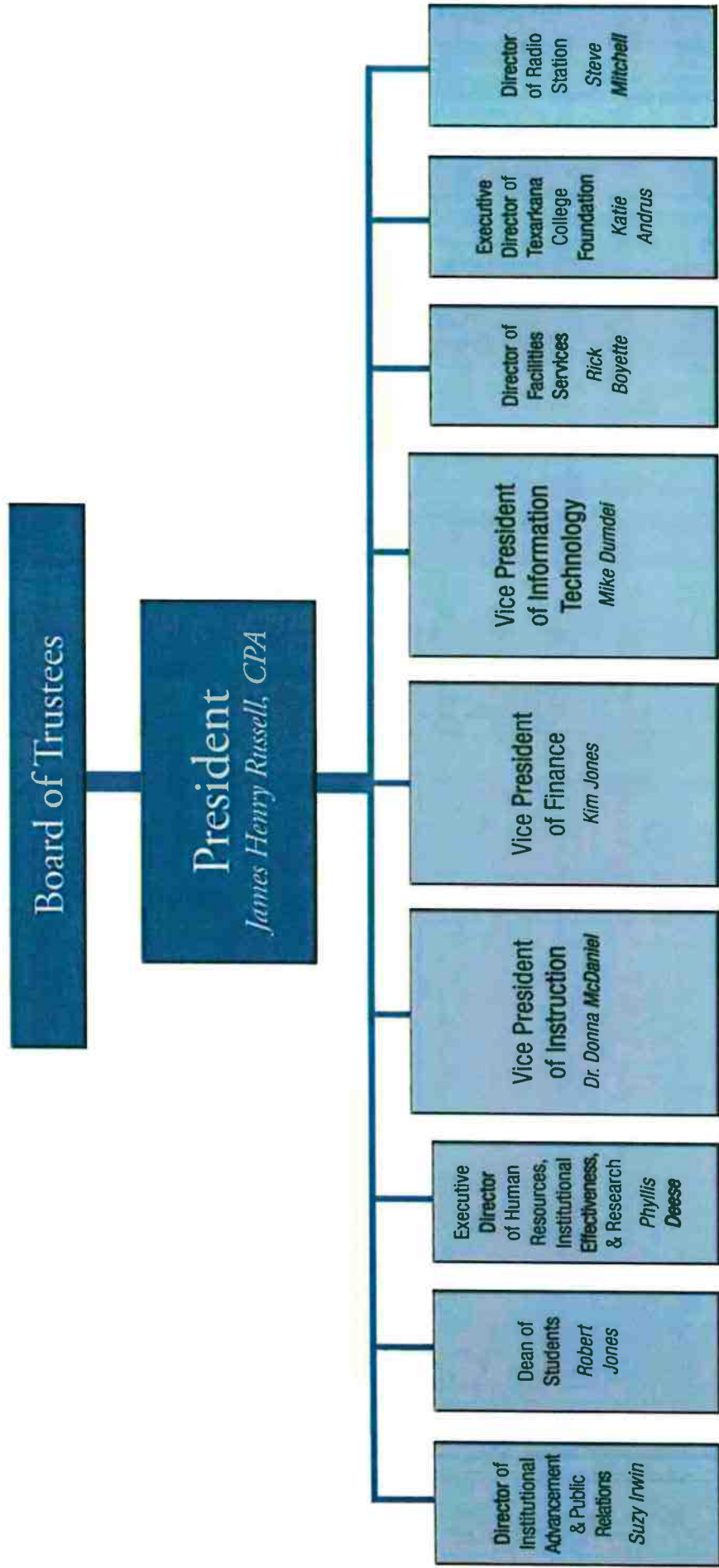
- Kyle Davis, President- 01/01/2015 – 12/31/2020, New Boston, Texas
- Terry Taylor, Vice President- 01/01/2015- 12/31/2020, Texarkana, Texas
- Jane Daines, Secretary- 01/01/2015 – 12/31/2016, Texarkana, Texas
- Ernie Cochran- 01/01/2015 – 12/31/2018, Texarkana, Texas
- Kaye Ellison- 01/01/2015 – 12/31/2020, Texarkana, Texas
- Anne Farris- 01/01/2015 – 12/31/2018, DeKalb, Texas
- Ken Reese- 01/01/2015- 12/31/2016, Texarkana, Texas



The background is a solid teal color with a faint, circular watermark of a laurel wreath in a slightly darker shade of teal. The text is centered vertically and horizontally.

# Organizational Chart

TEXARKANA COLLEGE ORGANIZATIONAL CHART





# CERTIFICATE

**Agency Name** Texarkana College

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, 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 Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

**Chief Executive Officer or Presiding Judge**

James Henry Russell  
Signature  
James Henry Russell  
Printed Name  
College President  
Title  
8-5-16  
Date

**Board or Commission Chair**

[Signature]  
Signature  
Eyle Davis  
Printed Name  
President of board  
Title  
8-5-16  
Date

**Chief Financial Officer**

Kim Jones  
Signature  
Kim Jones  
Printed Name  
V.P. of Finance  
Title  
8-5-16  
Date



2.A. Summary of Base Request by Strategy

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

983 Texarkana College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS	500,000	500,000	500,000	0	0
2 SUCCESS POINTS	520,786	527,621	527,620	0	0
3 CONTACT HOUR FUNDING	5,660,654	5,920,392	5,920,393	0	0
TOTAL, GOAL 1	\$6,681,440	\$6,948,013	\$6,948,013	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$6,681,440	\$6,948,013	\$6,948,013	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$6,681,440	\$6,948,013	\$6,948,013	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	6,681,440	6,948,013	6,948,013	0	0
SUBTOTAL	\$6,681,440	\$6,948,013	\$6,948,013	\$0	\$0
TOTAL, METHOD OF FINANCING	\$6,681,440	\$6,948,013	\$6,948,013	\$0	\$0

**2.A. Summary of Base Request by Strategy**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**983 Texarkana College**

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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\*Rider appropriations for the historical years are included in the strategy amounts.

Agency code: 983	Agency name: Texarkana College
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b> <b>Est 2016</b> <b>Bud 2017</b> <b>Req 2018</b> <b>Req 2019</b>

**GENERAL REVENUE**

**1** General Revenue Fund  
 REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)                    \$6,681,440                    \$0                    \$0                    \$0                    \$0

Regular Appropriations from MOF Table (2016-17 GAA)                    \$0                    \$6,948,013                    \$6,948,013                    \$0                    \$0

<b>TOTAL, General Revenue Fund</b>	<b>\$6,681,440</b>	<b>\$6,948,013</b>	<b>\$6,948,013</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$6,681,440</b>	<b>\$6,948,013</b>	<b>\$6,948,013</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$6,681,440</b>	<b>\$6,948,013</b>	<b>\$6,948,013</b>	<b>\$0</b>	<b>\$0</b>

**FULL-TIME-EQUIVALENT POSITIONS**

**TOTAL, ADJUSTED FTES**

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2016 11:32:03AM

Agency code: 983

Agency name: Texarkana College

**METHOD OF FINANCING**

**Exp 2015      Est 2016      Bud 2017      Req 2018      Req 2019**

**NUMBER OF 100% FEDERALLY  
 FUNDED FTEs**

2.F. Summary of Total Request by Strategy  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2016  
 TIME : 11:32:48AM

Agency code: 983 Agency name: Texarkana College

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instruction						
1 Provide Administration and Instructional Services						
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	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

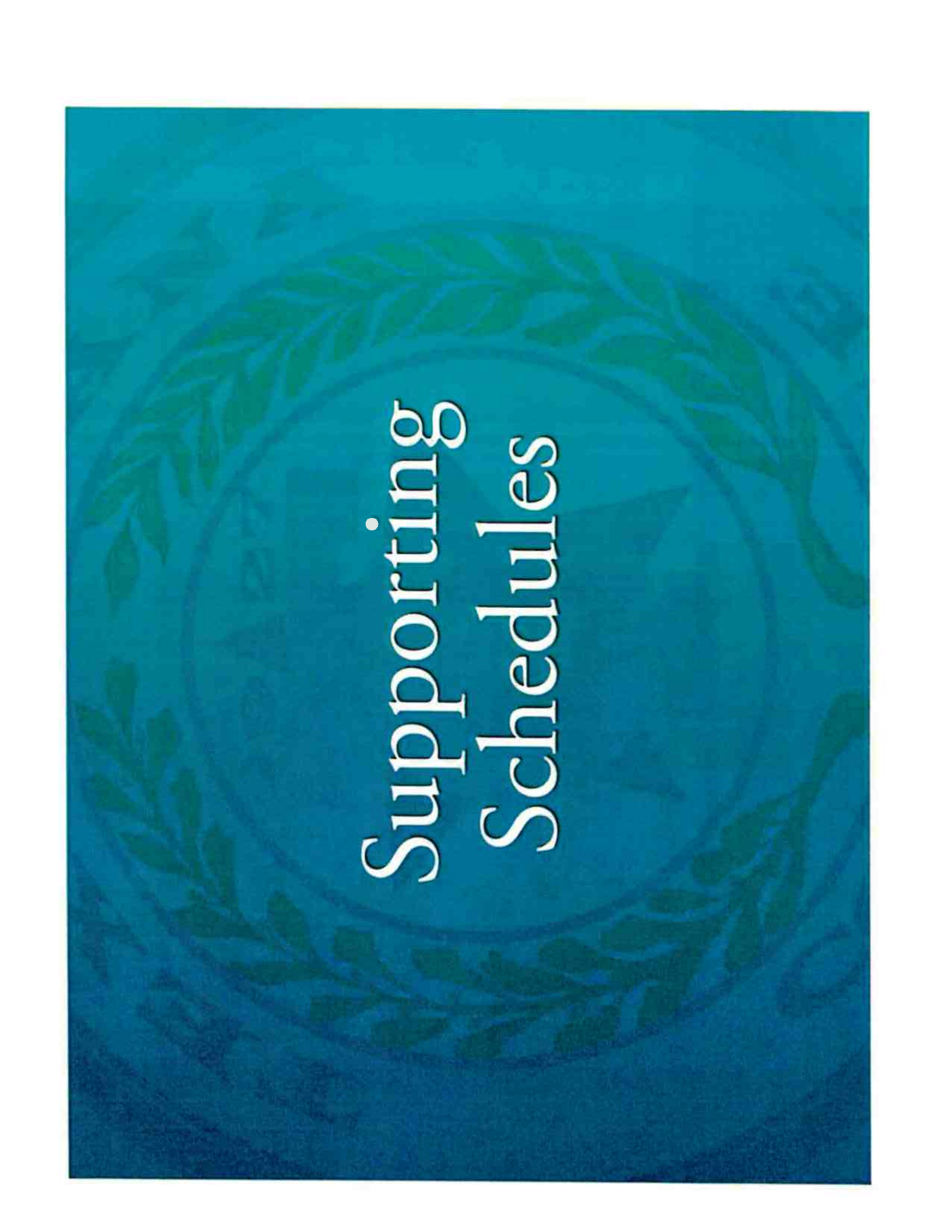


2.F. Summary of Total Request by Strategy  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2016  
 TIME : 11:32:48AM

Agency code: 983 Agency name: Texarkana College

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
<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>						



# Supporting Schedules

983 Texarkana College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME ACTIVES</b>			
1a Employee Only	82	21	103
2a Employee and Children	33	2	35
3a Employee and Spouse	27	8	35
4a Employee and Family	39	5	44
5a Eligible, Opt Out	0	0	0
6a Eligible, Not Enrolled	1	1	2
<b>Total for this Section</b>	<b>182</b>	<b>37</b>	<b>219</b>
<b>PART TIME ACTIVES</b>			
1b Employee Only	0	0	0
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Active Enrollment</b>	<b>182</b>	<b>37</b>	<b>219</b>

Schedule 3C: Group Insurance Data Elements (Community Colleges)  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

983 Texarkana College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
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**FULL TIME RETIREES by ERS**

1c Employee Only	0	0	0
2c Employee and Children	0	0	0
3c Employee and Spouse	0	0	0
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PART TIME RETIREES by ERS**

1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Retirees Enrollment**

0

**TOTAL FULL TIME ENROLLMENT**

1e Employee Only	82	21	103
2e Employee and Children	33	2	35
3e Employee and Spouse	27	8	35
4e Employee and Family	39	5	44
5e Eligible, Opt Out	0	0	0
6e Eligible, Not Enrolled	1	1	2
<b>Total for this Section</b>	<b>182</b>	<b>37</b>	<b>219</b>

983 Texarkana College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	82	21	103
2f Employee and Children	33	2	35
3f Employee and Spouse	27	8	35
4f Employee and Family	39	5	44
5f Eligible, Opt Out	0	0	0
6f Eligible, Not Enrolled	1	1	2
<b>Total for this Section</b>	<b>182</b>	<b>37</b>	<b>219</b>