

Legislative Appropriations Request

for Fiscal Years 2022 and 2023

Submitted to the
Office of the Governor, Budget Division, and the Legislative Budget Board

by Kilgore College

September 15, 2020

Table of Contents

Administrator's Statement.....	2
Organization Chart	8
Certificate of Dual Submission	13
Report 2.A. Summary of Base Request by Strategy.....	14
Report 2.B. Summary of Base Request by Method of Finance.....	15
Report 2.F. Summary of Total Request by Strategy.....	17
Schedule 3.C. Group Insurance Data Elements	19
6.G. Homeland Security Funding Schedule - Part C - COVID-19 Related Expenditures.....	22

ADMINISTRATOR'S STATEMENT

MISSION:

Kilgore College provides a learner-centered environment that focuses on student access, success and completion via collaborative partnerships.

- Kilgore College promotes access through its open-door admission, distance learning opportunities, dual credit courses, developmental education, continuing education, and comprehensive financial aid programs.
- Kilgore College promotes success through high quality innovative instruction and holistic student support services and activities.
- Kilgore College promotes completion by providing a foundation for students to flourish either through university transfer or entry into the workforce as highly skilled and technologically advanced employees.
- Kilgore College leads and promotes partnerships through outreach to area schools and universities, small business/entrepreneurial expansion, adult education and literacy, responsiveness to economic development needs, and promotion of social and cultural advancement.

The mission statement of Kilgore College is consistent with the Texas Education Code §130.0011, which states that the mission of public junior colleges shall be two-year institutions primarily serving their local taxing districts and service areas in Texas and offering vocational, technical, and academic courses for certification or associate degrees, as well as continuing education, remedial and compensatory education consistent with open-admission policies.

PROVISION OF SERVICE:

Kilgore College is a comprehensive junior college organized in 1935. The institution celebrated its 85th anniversary during the 2019-2020 academic year, commemorating a rich heritage of excellence. Kilgore College provides quality educational offerings and services which 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 5,500 (pre-pandemic), 5,000 (post-pandemic) 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 adult basic education 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;
- Workforce training 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 upgrading; and 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) being an open-door institution, (2) providing a comprehensive curriculum, (3) providing comprehensive support services, and (4) maintaining a community orientation. The instructional program continues to offer a variety of opportunities through academic transfer curriculum, occupational education, continuing education, and developmental education.

In the 2022-2023 biennium, 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 university and workforce bound students.
2. Kilgore College will continue 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 aggressively assess students' strengths and weaknesses in reading, writing, and mathematics; and, to provide quality pre-requisite instruction to students needing basic skills instruction.
4. Kilgore College will continue to expand its offerings for the adult population in its service area seeking to upskill or reskill.
5. Kilgore College will continue its program to renovate and rehabilitate its physical plant to provide quality facilities for its instructional programs.
6. Kilgore College will continue its plan initiated to place emphasis on maintaining a sound financial structure for the institution.
7. Kilgore College will continue an aggressive technology program to implement distance education opportunities and wireless campus environments.

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.

SIGNIFICANT CHANGES IN POLICY:

There are no significant changes in policy which impact this budget request; however, COVID-19 policies and protocols were implemented and funded in order to protect students, faculty and staff.

POLICY ON BACKGROUND CHECKS:

Background checks are conducted on all individuals before an offer of employment is made. This practice is permitted by the Texas Government Code, Sec. 411.094 and Texas Education code, Section 61.03 (8), and is consistent with the College's adopted human resources policies.

PURPOSE FOR ANY NEW FUNDING REQUESTED:

Kilgore College understands that the most critical part of our mission focuses on the success of the students who seek educational opportunities at our institution. We also recognize that we must have a partner in the State of Texas if we are going to be effective in serving our students and our communities. To best accomplish the goal of increasing student success Kilgore Junior College District respectfully supports the \$1.83 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter to the Legislative Budget Board and the Governor’s Office, Budget Division. State support remains critical to the district as it continues to fulfil its statutory role and mission to offer vocational, technical, and academic courses for certification or associate degrees. Together with Texas’ other 49 community college districts, we will continue to do much of the heavy lifting in the state’s efforts to achieve the 60X30TX plan. State support will further be necessary to help address costs related to mitigating the effects of the pandemic, including transitioning to distance education, providing for personal protective equipment, and safely delivering the required in-person instruction essential for students in healthcare and other technical/vocational programs.

In response to the economic downturn resulting from the COVID-19 pandemic, Texas community colleges began developing a workforce initiative aimed at providing low or no-cost short-term workforce training leading to high-demand credentials to Texans whose employment and/or academics had been recently disrupted. Kilgore College District respectfully supports the \$50M exceptional item request submitted by TACC in support of this statewide workforce initiative, funded in the amount of \$1M per college district for the 2022-23 biennium.

Community colleges support student success in Texas no matter where students are starting from or where their educational paths take them. To ensure the effectiveness of this effort the state of Texas must continue to be a partner with its local community colleges. Kilgore College relies on appropriate funding from the Texas Legislature to be successful in its mission. It is essential the State of Texas invests in Kilgore College, so the investment will be used to:

- Implement Strategies for Student Retention and Persistence
- Expand Career and Technical Programs to meet local workforce demands and provide economic recovery post-pandemic
- Implement Energy Management Protocols
- Ensure Campus Safety and Security Measures
- Engage in Intrusive Advising Practices
- Accelerate Completion through Pathways Implementation
- Improve Technology/Connectivity/Wireless Campuses
- Improve Student Access through Dual Credit Expansion
- Scale the Usage of Open Educational Resources to Keep Student Textbook Costs Under Control

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 and increase the much-needed subsidy for this activity. 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. The road to meeting the goals of 60X30 and economic recovery runs straight through the doors of Texas Community Colleges!

BOARD OF TRUSTEES:

The Board of Trustees of the Kilgore Junior College District is composed of nine members all of who reside in the taxing jurisdiction of the College. They serve six-year terms. The members of the Board are as follows:

Joe Carrington, President of the Board, White Oak

Voting Unit #2, Place 8, North Zone

Term Expires: May 2025

Larry A. Woodfin, Vice President of the Board, Gladewater
Voting Unit #2, Place 5, North Zone
Term Expires: May, 2023

Lon Ford, Secretary of the Board, Kilgore
Voting Unit #3, Place 6, Central Zone
Term Expires: May, 2023

Janice Bagley, Overton
Voting Unit #1, Place 7, South Zone
Term Expires: May, 2025

David Castles, Kilgore
Voting Unit #3, Place 9, Central Zone
Term Expires: May, 2025

Josh Edmonson, Kilgore
Voting Unit #3, Place 3, Central Zone
Term Expires: May, 2021

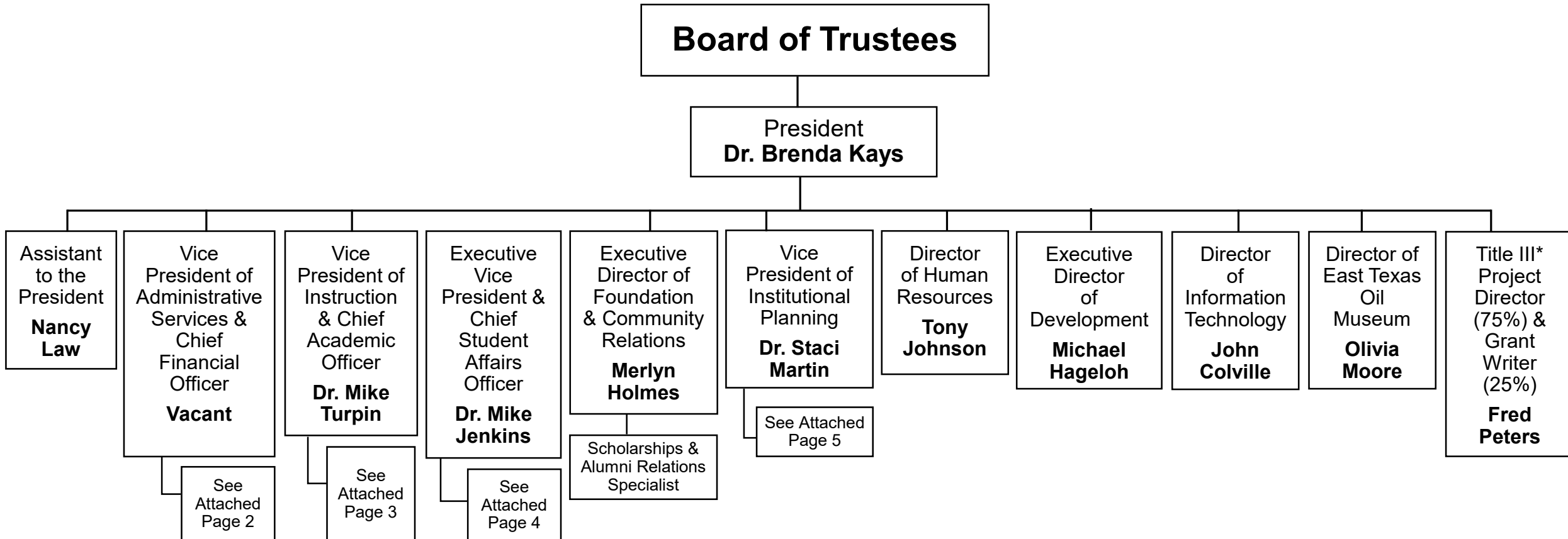
Travis Martin, Overton
Voting Unit #1, Place 4, South Zone
Term Expires: May, 2023

Jon Rowe, Gladewater
Voting Unit #2, Place 2, North Zone
Term Expires: May, 2021

Cecilia Sanders, West Rusk
Voting Unit #1, Place I, South Zone
Term Expires: May, 2021

KILGORE COLLEGE ORGANIZATIONAL CHART

Revised September 2020

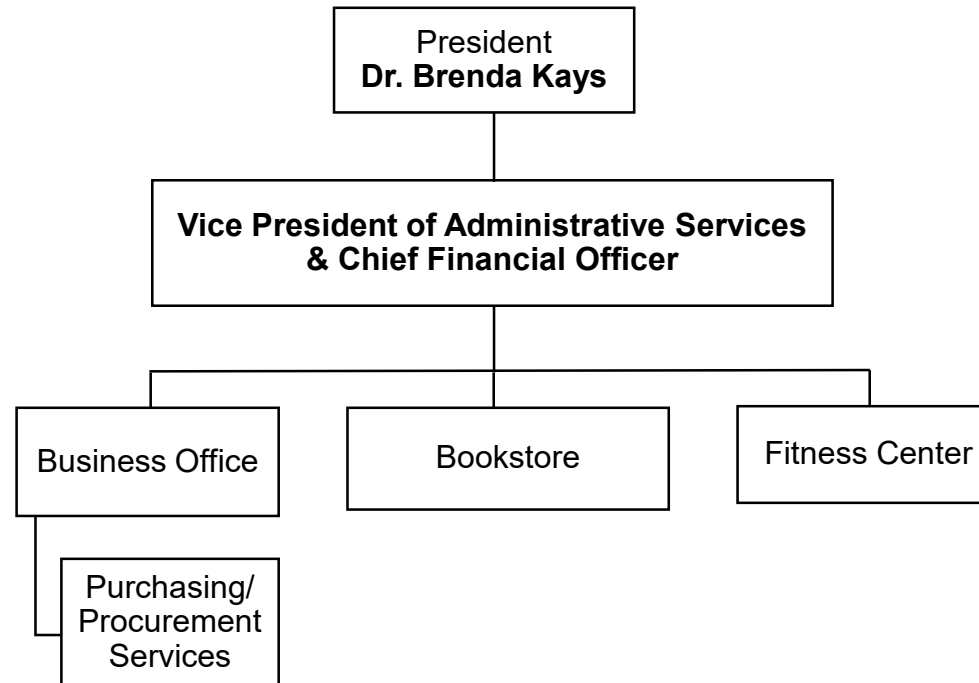


** Component of eLearning*

KILGORE COLLEGE ORGANIZATIONAL CHART

Revised September 2020

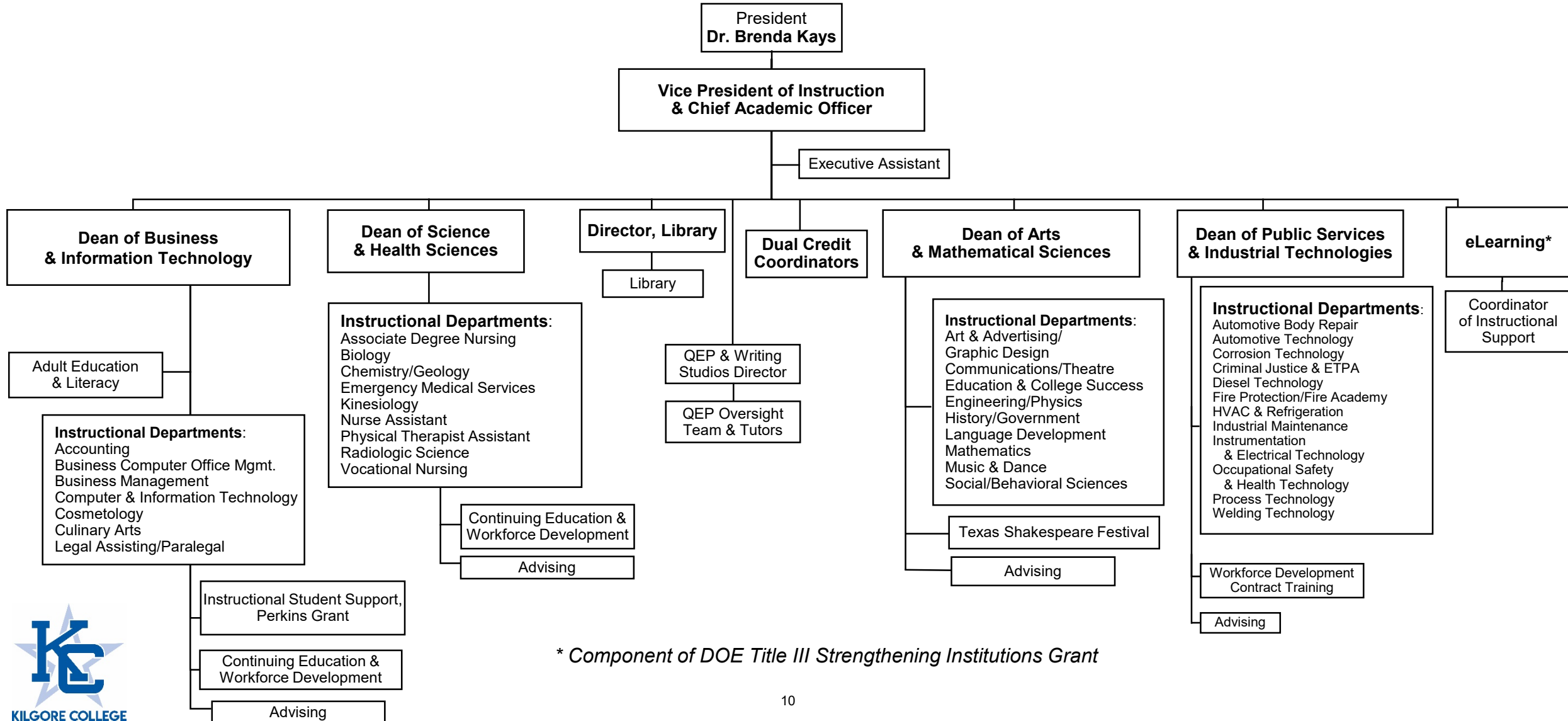
Administrative Services



KILGORE COLLEGE ORGANIZATIONAL CHART

Revised September 2020

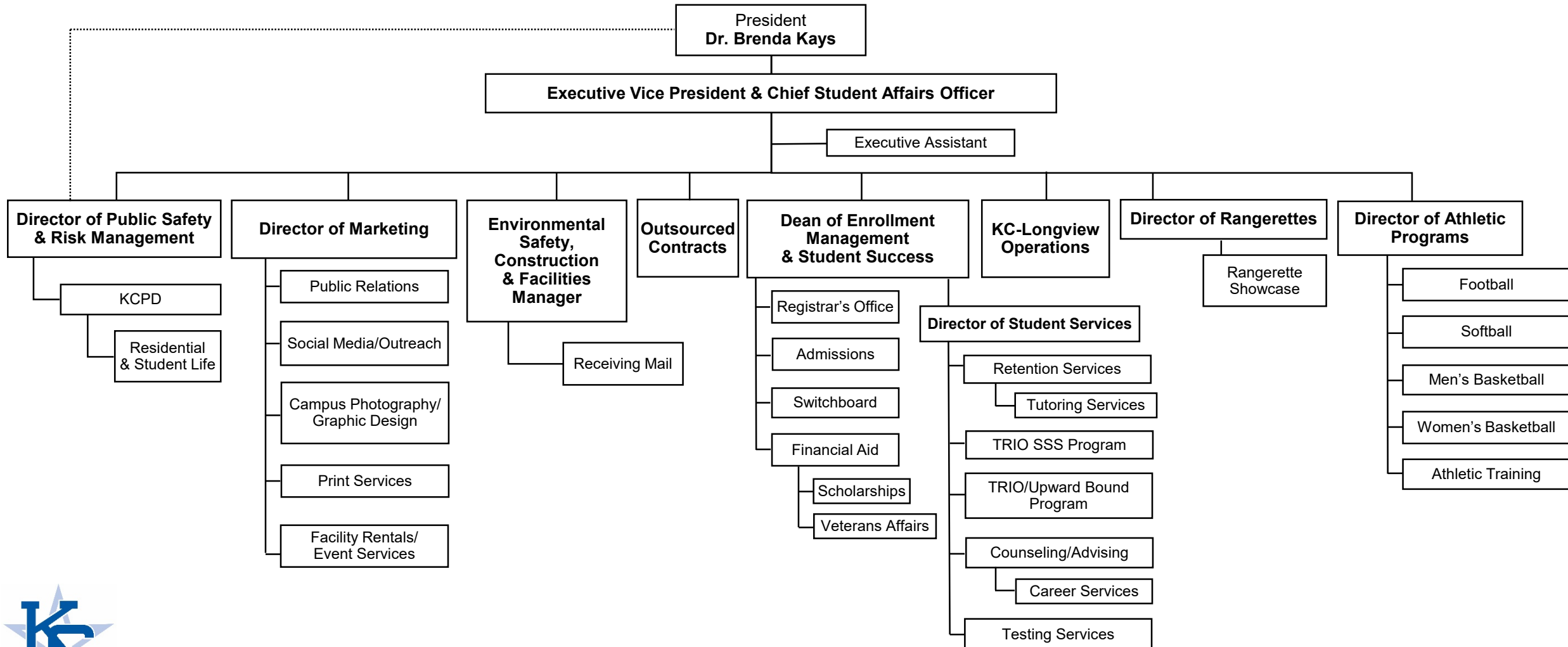
Instruction



KILGORE COLLEGE ORGANIZATIONAL CHART

Revised September 2020

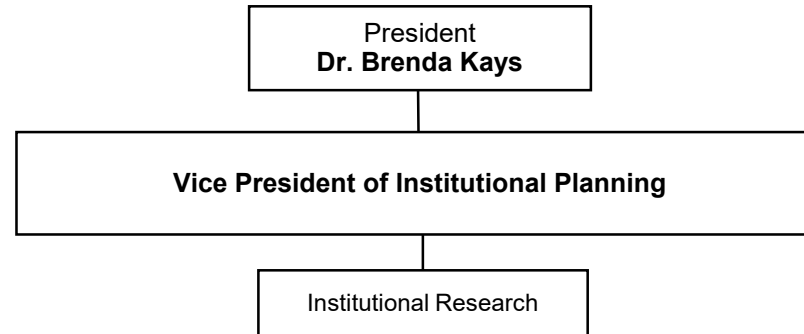
Student Development



KILGORE COLLEGE ORGANIZATIONAL CHART

Revised September 2020

Institutional Planning





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 Budget Division (Governor's Office) 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

DocuSigned by:

Brenda Kays
Signature

Dr. Brenda Kays

Printed Name

President

Title

September 15, 2020

Date

Board or Commission Chair

DocuSigned by:

Joe Carrington
Signature

Joe Carrington

Printed Name

President of the Board

Title

September 15, 2020

Date

Interim Chief Financial Officer

DocuSigned by:

Dawn Jones
Signature

Dawn Jones

Printed Name

Interim CFO

Title

September 15, 2020

Date

2.A. Summary of Base Request by Strategy

9/17/2020 8:44:18AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

967 Kilgore College

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	9,728,706	9,242,271	9,242,270	0	0
TOTAL, GOAL 1	\$9,728,706	\$9,242,271	\$9,242,270	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$9,728,706	\$9,242,271	\$9,242,270	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$9,728,706	\$9,242,271	\$9,242,270	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	9,728,706	9,242,271	9,242,270	0	0
SUBTOTAL	\$9,728,706	\$9,242,271	\$9,242,270	\$0	\$0
TOTAL, METHOD OF FINANCING	\$9,728,706	\$9,242,271	\$9,242,270	\$0	\$0

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

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

2.B. Summary of Base Request by Method of Finance
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 8:44:18AM

Agency code: 967		Agency name: Kilgore College				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$9,728,706	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$9,242,271	\$9,242,270	\$0	\$0
TOTAL,	General Revenue Fund	\$9,728,706	\$9,242,271	\$9,242,270	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$9,728,706	\$9,242,271	\$9,242,270	\$0	\$0
GRAND TOTAL		\$9,728,706	\$9,242,271	\$9,242,270	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations						
		0.0	300.0	300.0	0.0	0.0
Regular Appropriations						
		302.0	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES		302.0	300.0	300.0	0.0	0.0

2.B. Summary of Base Request by Method of Finance

9/17/2020 8:44:18AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **967**

Agency name: **Kilgore College**

METHOD OF FINANCING

Exp 2019

Est 2020

Bud 2021

Req 2022

Req 2023

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DA : 9/12/2020
8:44:19AM

Agency code: 967	Agency name: Kilgore College					
Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
1 Provide Instruction						
1 Provide Administration and Instructional Services						
1 CORE OPERATIONS	\$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
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 967		Agency name: Kilgore College				
		Base	Base	Exceptional	Exceptional	Total Request
Goal/Objective/STRATEGY						Total Request
General Revenue Funds:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0
	TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0	\$0
	FULL TIME EQUIVALENT POSITIONS	0.0	0.0	0.0	0.0	0.0

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

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

967 Kilgore College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	148	27	175
2a Employee and Children	37	4	41
3a Employee and Spouse	31	2	33
4a Employee and Family	44	2	46
5a Eligible, Opt Out	4	0	4
6a Eligible, Not Enrolled	1	0	1
Total for this Section	265	35	300
PART TIME ACTIVES			
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
Total for this Section	0	0	0
Total Active Enrollment	265	35	300

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

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

967 Kilgore College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
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
Total for this Section	0	0	0
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
Total for this Section	0	0	0
Total Retirees Enrollment	0	0	0
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	148	27	175
2e Employee and Children	37	4	41
3e Employee and Spouse	31	2	33
4e Employee and Family	44	2	46
5e Eligible, Opt Out	4	0	4
6e Eligible, Not Enrolled	1	0	1
Total for this Section	265	35	300

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

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

967 Kilgore College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	148	27	175
2f Employee and Children	37	4	41
3f Employee and Spouse	31	2	33
4f Employee and Family	44	2	46
5f Eligible, Opt Out	4	0	4
6f Eligible, Not Enrolled	1	0	1
Total for this Section	265	35	300

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURESDATE: 9/18/2020
TIME: 8:31:24AM87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **967** Agency name: **Kilgore College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$3,996,461	\$588,288	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$3,996,461	\$588,288	\$0	\$0
METHOD OF FINANCING						
1	General Revenue Fund	\$0	\$3,996,461	\$588,288	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$0	\$3,996,461	\$588,288	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$3,996,461	\$588,288	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS**NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES****NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION****USE OF HOMELAND SECURITY FUNDS**

Kilgore College has cancelled all campus events and activities through the end of the Spring semester. All instruction has been moved into a remote learning environment. At this time the Library is open limited hours for students who need the hardware and internet connectivity. The residence halls have been closed and remaining students have been placed in alternate housing. The majority of employees are working remotely. Essential on-site staff is continuing to work on campus. Employees working remotely who cannot continue with regular service have been assigned work that includes on-line training modules, professional development, software training, etc. We have supplied faculty and staff equipment needed to accommodate working remotely. Kilgore College has implemented a netbook loaner program for our students who did not have any type of device to use to complete their online learning. Our food pantry is still functioning on an appointment basis. Our student emergency fund continues to be available.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020
TIME: 8:31:24AM

Funds Passed through to Local Entities
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 967 Agency name: Kilgore College

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to State Agencies
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
TIME: 8:31:24AM

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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