



Legislative Appropriations Request
for Fiscal Years 2022 and 2023

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

by
Texarkana College

September 18, 2020

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The background of the slide features a large, faint, circular seal of the University of Texas at Austin. The seal is rendered in a lighter blue shade against a darker blue background. It includes a central five-pointed star, a wreath of olive and oak branches, and the text "THE UNIVERSITY OF TEXAS AT AUSTIN" around the perimeter. The year "1927" is visible at the top of the seal.

Administrator's Statement

Administrator's Statement

9/18/2020 11:37:54AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

983 Texarkana College

ADMINISTRATOR'S STATEMENT:

Since 1927, Texarkana College (TC) has provided higher education opportunities for Northeast Texas, one of the most under-educated regions in the state. Together with members of the Board of Trustees, TC's faculty and staff have adopted the following mission statement: Texarkana College will advance our community through attainable higher education and lifelong learning opportunities. TC's core values and beliefs, as stated in the institution's Strategic Plan, are Opportunity, Excellence, Community, and Success. TC is committed to helping the state reach its 60x30TX higher education strategic goals and working with local, regional, and state economic development initiatives to build a skilled and ready workforce for a sustainable economy. Recognizing that the impact of COVID-19 has brought about an uncertain economic outlook for our state and region, TC is committed to good stewardship of public funds and conservative fiscal management of institutional operations and expenditures.

The following Bowie County, Texas residents comprise the TC Board of Trustees, their terms of office, and their hometowns:

Kyle Davis, President- 01/01/2015 – 12/31/2020, New Boston, TX
Kaye Ellison, Vice President- 01/01/2015 – 12/31/2020, Texarkana, TX
Ernie Cochran- 01/01/2015 – 12/31/2024, Texarkana, TX
Anne Farris, Secretary- 01/01/2015 – 12/31/2024, DeKalb, TX
Derrick McGary- 09/18/2017 – 12/31/2022, Texarkana, TX
George Moore- 05/22/2017 – 12/31/2020, Texarkana, TX
Lesley Ledwell Dukelow- 09/30/19 – 12/31/2022, Texarkana, TX

TC asserts the statutory authority to conduct background checks on all security-sensitive positions as permitted by the Texas Government Code, Sec. 411.094 and Texas Education Code, Section 61.003 (8), and consistent with the college's human resources policies and procedures.

SIGNIFICANT CHANGES IN POLICY:

There are no significant changes in policy which impact this budget request.

SIGNIFICANT CHANGES IN PROVISION OF SERVICE:

Since 2018, TC has been a leader in the state of Texas for community college student completion rates. According to data published by the Texas Higher Education Coordinating Board (2020), TC's 3-year completion rate was 49.7% compared to the state's average for community colleges of 24.2%. Providing greater opportunities for underserved and minority populations has been one of TC's highest priorities over the last several years. Progress toward this goal includes expanding dual credit scholarships to economically disadvantaged students within TC's taxing district resulting in a 29% increase in dual credit enrollment for these students. According to 2019 THECB data, TC ranked 3rd in the state for highest percentage of African American students with completion rates of 28.9% which was more than double the state average of 12.2%.

To address the growing regional need for a trained workforce, TC opened the Betty & Buddy Ledwell Workforce Training Center. This addition added 20,000 sq. ft. of instructional space to address the needs for regional advanced manufacturing skills training. In addition, to help address the shortage of teachers within the region and

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state, TC added an Associate of Arts in Teaching degree (Fall 2019). TC was also approved by the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) to provide an off-campus instructional site at the Barry Telford Correctional Institution, a unit of the Texas Department of Criminal Justice System.

SIGNIFICANT EXTERNALITIES

As stated in TC's strategic plan, one of the institution's top priorities is to be actively involved in a regional economic development effort. To bolster the existing economic development activities in the Texarkana MSA, a regional economic development authority initiative known as AR-TX REDI (Regional Economic Development Incorporated) has gained the endorsement of leaders both regionally and statewide as a catalyst to bring new business and industry to the area. TC plays an active role in this initiative with our institution's president serving as one of the board members. The Texarkana region offers access to an abundance of resources including water, timber, and properties ready for development. Developed around a complex rail system over a century ago, the region continues to develop as a national crossroads for transportation. Now home to three converging interstates (106 miles of interstate frontage along I-30, I-49, and future I-69) and continued access to rail, air, and natural resources, the region is positioned for exponential economic growth within the logistic, manufacturing, and transportation sectors. One of the largest rural industrial centers in the USA, TexAmericas Center, located in Bowie County, Texas, brings together an unmatched land resource of nearly 12,000 acres. The Texarkana Area MSA is also a hub for higher education, retail, and medical care. Working alongside our local school districts and groups, TC is poised to respond to any employer's training needs. TC's industry sector partnership ensures that we are hearing the needs of the manufacturing industry to be in a position to grow and thrive here in our region.

In response to the COVID-19 pandemic, a special emergency response task force group was developed consisting of local and regional business and elected officials from diverse segments of the community. The initial gathering of this community group met at Texarkana College to roll-out the plan of action and designate protocols according to CDC guidelines. Since that time in early Spring 2020, TC has remained a primary member of the task force and quickly responded to the charge of converting campus operations to a completely virtual environment when statewide quarantine mandates were implemented. A four-phase protocol system was developed beginning in March 2020 and is still enforced today to address the needs of providing a campus that meets CDC guidelines including signage indicating max capacity, social distancing standards, wearing of PPE, etc. TC established campus health screening stations to monitor all visitors on campus and provide services to determine exposure to COVID 19 and potential exposure. Classrooms are now equipped with enhanced technology to provide students with course delivery options including synchronous, asynchronous and hybrid learning environments. Campus resources including the TC bookstore, library, tutoring and testing services, provide alternatives for access to services for students working remotely. TC will continue to address safety and security needs of students, faculty and staff as new developments arise with COVID-19 and new mandates come forth from the CDC.

PURPOSE AND IMPORTANCE OF SUFFICIENT FUNDING:

Texarkana 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 fulfill 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. Texarkana

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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.

With additional support from the state of Texas, TC will strive for the attainment of the following goals:

75% of classrooms will become distance education capable.

TC will offer faculty more in-depth technology training opportunities on various platforms to enhance virtual learning environments.

Texarkana College will provide a learning environment that meets CDC guidelines and standards.

Texarkana College will maintain regional accreditation through approval of the Fifth-Year Interim Report by the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC).

TC will launch a new institutional website following user experience design best practices including ADA compliance and Spanish language options .

All TC asynchronous online courses will be peer reviewed and converted to Moodle LMS.

TC will fully implement Ad Astra scheduling software to schedule students for their entire educational program when initially enrolling at TC , which should improve efficiency.

Open Education Resource (OER) options will be reviewed for all courses.

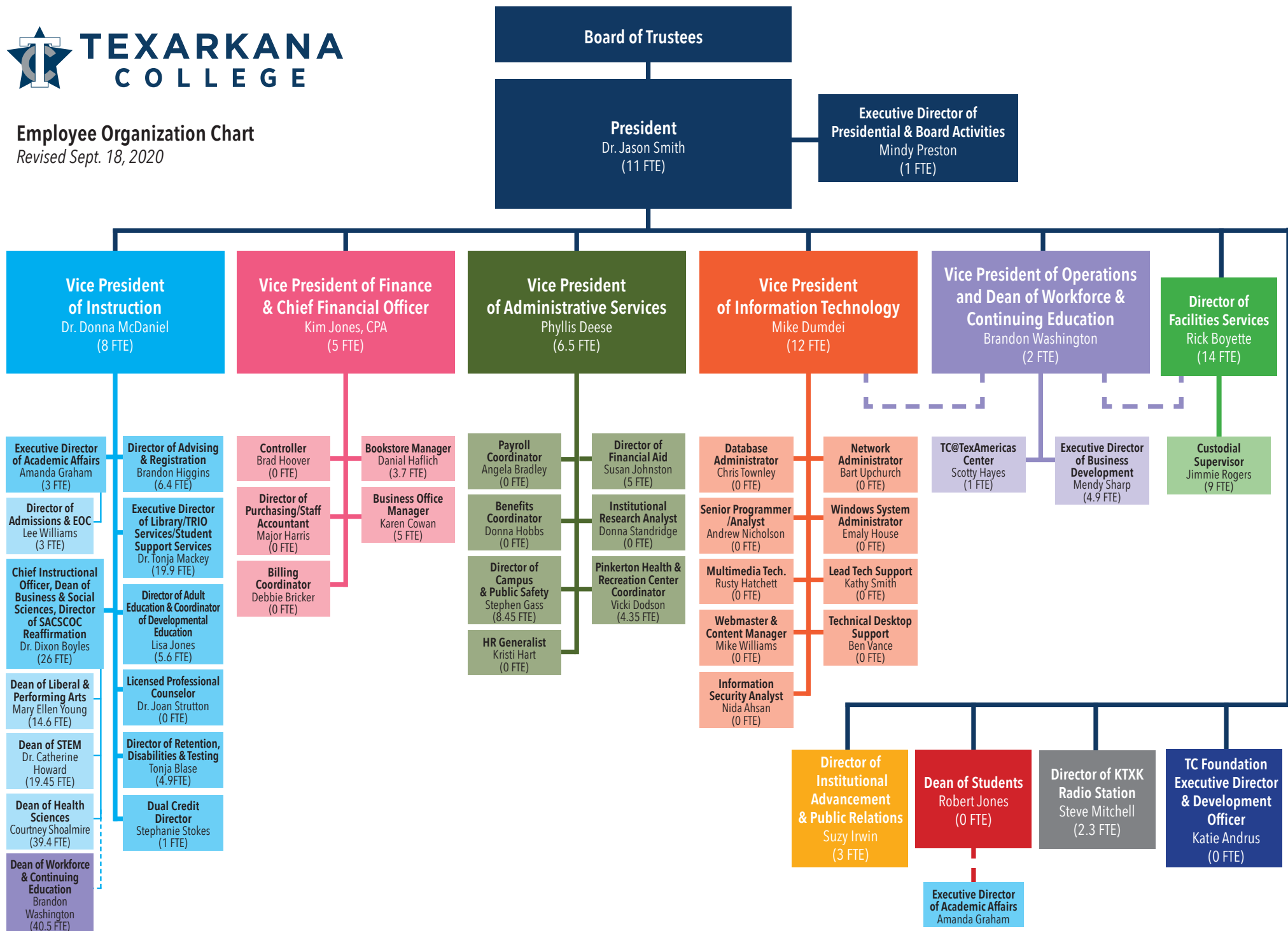
TC will enhance the use of CRM technology (HubSpot) and pathways tool to provide a more personalized student engagement experience to improve enrollment, persistence, and retention.



Organizational Chart

Employee Organization Chart

Revised Sept. 18, 2020





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 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 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

Dr. Lloyd Jason Smith
Signature

Dr. Lloyd Jason Smith
Printed Name

President

Title

September 18, 2020

Date

Board of Commission Chair

Kyle B Davis
Signature

Kyle B Davis
Printed Name

Board President

Title

September 18, 2020

Date

Chief Financial Officer

Kim Jones
Signature

Kim Jones
Printed Name

VP of Finance/CFO

Title

September 18, 2020

Date

2.A. Summary of Base Request by Strategy

9/18/2020 10:25:31AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

983 Texarkana 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	680,406	680,406	680,406	0	0
2 SUCCESS POINTS	584,870	796,833	796,832	0	0
3 CONTACT HOUR FUNDING	5,933,551	6,007,201	6,007,200	0	0
TOTAL, GOAL 1	\$7,198,827	\$7,484,440	\$7,484,438	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$7,198,827	\$7,484,440	\$7,484,438	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$7,198,827	\$7,484,440	\$7,484,438	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	7,198,827	7,484,440	7,484,438	0	0
SUBTOTAL	\$7,198,827	\$7,484,440	\$7,484,438	\$0	\$0
TOTAL, METHOD OF FINANCING	\$7,198,827	\$7,484,440	\$7,484,438	\$0	\$0

2.A. Summary of Base Request by Strategy

9/18/2020 10:25:31AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

983 Texarkana College

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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*Rider appropriations for the historical years are included in the strategy amounts.

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)

9/18/2020 10:27:32AM

Agency code: 983		Agency name: Texarkana College				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$7,198,827	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$7,484,440	\$7,484,438	\$0	\$0
TOTAL,	General Revenue Fund	\$7,198,827	\$7,484,440	\$7,484,438	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$7,198,827	\$7,484,440	\$7,484,438	\$0	\$0
GRAND TOTAL		\$7,198,827	\$7,484,440	\$7,484,438	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

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

9/18/2020 10:27:32AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **983**

Agency name: **Texarkana 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)

DATE : 9/18/2020
TIME : 10:28:39AM

Agency code: 983	Agency name: Texarkana 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
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
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/18/2020
TIME : 10:28:39AM

Agency code: 983		Agency name: Texarkana 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

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

DATE: 9/18/2020
TIME: 10:30:40AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$426,726	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$4,600	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$331,695	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$40,003	\$1,044,669	\$0	\$0
4000	GRANTS	\$0	\$652,800	\$631,369	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$1,455,824	\$1,676,038	\$0	\$0
METHOD OF FINANCING						
8888	Local/Not Appropriated Funds	\$0	\$424,772	\$0	\$0	\$0
	Subtotal, MOF (Other Funds)	\$0	\$424,772	\$0	\$0	\$0
555	Federal Funds					
	CFDA 84.002.000, Adult Education_State Gra	\$0	\$13,632	\$0	\$0	\$0
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$1,017,420	\$1,676,038	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$1,031,052	\$1,676,038	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$1,455,824	\$1,676,038	\$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						

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURESDATE: 9/18/2020
TIME: 10:30:40AM87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **983** Agency name: **Texarkana College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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USE OF HOMELAND SECURITY FUNDS

Texarkana College has received three Federal Cares Act Grants. CFDA # 84.425 E in the amount of \$1,284,169. It's use is restricted by the Dept. of Ed to only be used to provide students with direct emergency financial aid grants to help cover expenses related to the disruption of campus operations due to coronavirus. CFDA # 84.425 F in the amount of \$1,284,168. It's use is restricted to cover costs associated with significant changes to the delivery of instruction due to the coronavirus. Texarkana College has used these funds to cover the costs of technology expenses required to implement changes to the delivery of instruction and testing. These funds are also used for expenses related to the safety protocols implemented on campus due to the coronavirus. CFDA # 84.425 M in the amount of \$125,121. These funds are being used to defray institutional expenses such as faculty and staff training, lost revenue and additional payroll all related to the coronavirus. Two other federal grants have covered COVID expenditures. CFDA #84.002A Adult Basic Ed had expenditures of \$382, and CFDA # 84.042 TRIO-Student Support Services had COVID expenditures of \$13,250. The CFDA number for TRIO-SSS was requested but still not available in the ABEST system at the deadline for filing, so the \$13,250 in expenses are combined with CFDA # 84.002A in the below schedule under MOF Federal Funds. Texarkana College has additional expenses and lost revenue related to the coronavirus that will not be covered by CARES Act funding. As a condition of receiving the CARES Act funds we were asked to keep paying salaries on full-time employees even if they could not work. These salaries are included below under local funds.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to Local Entities
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
TIME: 10:30:40AM

Agency code: **983** Agency name: **Texarkana 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: 10:30:40AM

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

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

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

9/18/2020 10:29:48AM

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Automated Budget and Evaluation System of Texas (ABEST)

983 Texarkana College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	81	28	109
2a Employee and Children	25	4	29
3a Employee and Spouse	23	5	28
4a Employee and Family	31	4	35
5a Eligible, Opt Out	10	1	11
6a Eligible, Not Enrolled	6	2	8
Total for this Section	176	44	220
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	176	44	220

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

9/18/2020 10:29:48AM

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Automated Budget and Evaluation System of Texas (ABEST)

983 Texarkana 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	81	28	109
2e Employee and Children	25	4	29
3e Employee and Spouse	23	5	28
4e Employee and Family	31	4	35
5e Eligible, Opt Out	10	1	11
6e Eligible, Not Enrolled	6	2	8
Total for this Section	176	44	220

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

9/18/2020 10:29:48AM

87th 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
TOTAL ENROLLMENT			
1f Employee Only	81	28	109
2f Employee and Children	25	4	29
3f Employee and Spouse	23	5	28
4f Employee and Family	31	4	35
5f Eligible, Opt Out	10	1	11
6f Eligible, Not Enrolled	6	2	8
Total for this Section	176	44	220