

LEGISLATIVE APPROPRIATIONS REQUEST

For FISCAL YEARS 2022 and 2023

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

by

Central Texas College District

September 17, 2020

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955 Central Texas College

ADMINSTRATOR'S STATEMENT

Headquartered in Killeen, TX, Central Texas College is uniquely located in a region that supports the United States' largest military base (Ft. Hood). CTC has provided learning advancement opportunities for diverse students of every age from all walks of life for the last fifty-one years. Central Texas College's service area campuses encompasses more than 10,000 square miles and includes all or part of twelve (12) Texas counties in the Central Texas region, including: Bell, Coryell, Burnet, Lampasas, Hamilton, Llano, Mason, McCulloch, Mills, San Saba, Gillespie, and Williamson. In order to effectively serve and provide value to more rural communities, CTC offers educational programs in Brady, Burnet, Gatesville, Hamilton, Lampasas, Marble Falls and San Saba. Central Texas College also delivers education to service members and their families all over the world. In addition to its Central Campus, CTC operates a Ft. Hood Campus, Continental Campus, Europe Campus, Navy Campus, and more than 100 global sites that allow flexible, portable and technologically advanced education service delivery to those who serve in the military. Since the Texas College Credit for Heroes inception, CTC has served as the developer/administrator/evaluator for the program and partners with military and private industry to provide veterans education transition programs that result in quality jobs and careers. CTC also partners with Killeen Independent School District (KISD) to offer Early College High School; and with the Texas Department of Criminal Justice (TDCJ) to provide education programs and services to incarcerated individuals, particularly female inmates.

Central Texas College was created to be and remains an affordable (\$95 per semester credit hour including fees) open admissions two-year institution offering a comprehensive array of credit, degree, certificate and lifelong learning programs. CTC credits will articulate to most four-year institutions and CTC has a seamless partnership with upper division Texas A&M--Central Texas, whereby a student can graduate with a bachelor's degree for approximately \$20,000.

CTC also seeks to make sure our education service delivery is accessible. Classes are offered during the day, at night, on weekends and online.

Serving a region with a strong military backbone, fulfillment of the collective community college state funding request for the next biennium will further enable Central Texas College to maximize the education needs of the tens of thousands who serve and have served their families and the civilian families who directly or indirectly support our troops. With additional state support, Central Texas College will make the necessary investments to improve educational outcomes by:

1. Growing our military transition education programs and partnerships.
2. Expanding Early College High School within and beyond the Killeen Independent School District to the Copperas Cove Independent School District and other districts in our service area.
3. Making Dual-Credit programs for high school students more robust.
4. Broadening our Weekend and Evening College offerings.
5. Improving educational access points for students who are remote and rural.
6. Modernizing technology and infrastructure that will provide for a seamless, positive education experience from application to graduation.
7. Enhancing campus safety.

Background checks are allowed by Texas Government code, Sec 411.094 and Texas Education Code Section 61.003 (8) on all security-sensitive positions. All CTC positions are considered security sensitive. Background investigations, including but not limited to criminal conviction and driving record reviews, may be conducted on applicants and/or individuals given an offer of employment.

With appropriate state investment in community college education, which happens to be the most affordable postsecondary education option in the state, Central Texas College can continue to be a low-cost, high quality education provider for a special community with unique and diverse postsecondary education needs. In partnership

Administrator's Statement
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with our local industry, government, community organizations, K-12, institutions of higher education, and state partners we can help fulfill 60x30TX goals.

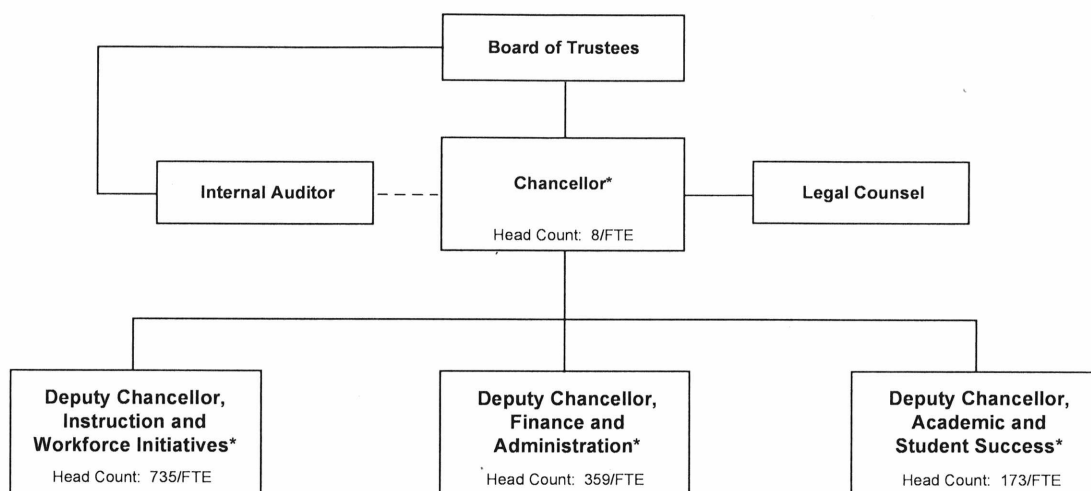
Central Texas College respectfully supports the \$1.83 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter to the Legislative Budget Board and the Governor's Office, Budget Division. State support remains critical to the district as it continues to fulfil its statutory role and mission to offer vocational, technical, and academic courses for certification or associate degrees. Together with Texas's other 49 community colleges 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. Central Texas College District respectfully supports the \$50M exceptional item request submitted by TACC in support of this statewide workforce initiative, funded in the amount of \$1MM per college district of the 2022-23 biennium.

Board Members

BG (Ret) Rex Weaver	Killeen, TX	May, 2023
Jimmy Towers	Killeen, TX	May, 2025
Bill Beebe	Harker Heights, TX	May, 2021
Brenda Coley	Belton, TX	May, 2021
Don Armstrong	Killeen, TX	May, 2023
Charles Hollinger	Killeen, Tx	May, 2025
SFC (Ret) James Pierce	Copperas Cove, TX	May, 2025

Central Texas College District Organizational Structure



* Area Descriptions provided on separate page.

Functional Area Descriptions

Chancellor *, Central Texas College (CTC)

The Chancellor attends all sessions of the Board of Trustees and is responsible for the overall operations, management and supervision of activities of the College District. The Chancellor initiates and maintains public relations, marketing and management efforts as well as initiates direction to obtain contracts and grants, to support the educational programs and other activities of the College District. The Chancellor has direct responsibility for the Government and Community Relations office.

Deputy Chancellor, Instruction and Workforce Initiatives *:

The Deputy Chancellor, Instruction and Workforce Initiatives reports to the Chancellor and is responsible for the following areas: Central and Service Area Campuses, Continental and Fort Hood Campuses and Distance Education and Curriculum Development. These areas are charged with providing a comprehensive program of instruction in the university parallel areas to include but not limited to, traditional two year transfer programs, pre-professional programs and programs in the fine and performing arts, science, and the humanities. Comprehensive programs of instruction in the occupational educational and technology areas, including agriculture, distributive education, technical and industrial education, health science, including nursing and allied health, office occupations, public services and associated college credit courses are also provided.

Deputy Chancellor, Finance and Administration *:

The Deputy Chancellor, Finance and Administration reports to the Chancellor and is responsible for the establishment and operation of the Facilities Management Division, the Business Services and Contracting Division, the Human Resource Management Division, the Information Technology Division and the Risk Management Division. The Deputy Chancellor, Finance and Administration also oversees operation of a system of accounting and financial reporting, preparation and control of the institutional budget, control of fixed assets and real property inventories, receipt, custody and disbursement of funds belonging to the institution, investment of funds, issuance and management of bonded debt and campus security and safety. The Deputy Chancellor, Finance and Administration also has responsibility for College Development and Foundation, Europe Campus and Navy Campus.

Deputy Chancellor, Academic and Student Success*:

The Deputy Chancellor, Academic and Student Success reports to the Chancellor and is responsible for ensuring academic excellence in all educational programs wherever they are located or however they are delivered. The Deputy Chancellor, Academic and Student Success is designated Chief Academic Officer to the Texas Higher Education 4

Coordinating Board and is appointed Accreditation Liaison Officer to the Southern Association of colleges and Schools Commission on Colleges. The Deputy Chancellor, Academic and Student Success coordinates the institution's reports and activities as required by the Commission on Colleges. The Deputy Chancellor, Academic and Student Success areas of responsibility include the following: Instructional Program Support Services, Student Services, Library Services, Institutional Effectiveness and Student Success and Persistence.



CERTIFICATE

Agency Name Central Texas 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


Signature

Jim Yeonopolus

Printed Name

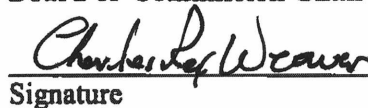
Chancellor

Title

September 18, 2020

Date

Board or Commission Chair


Signature

BG(TX)(ret) Charles R. Weaver

Printed Name

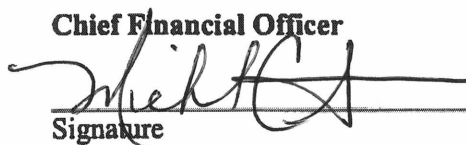
Chair

Title

September 18, 2020

Date

Chief Financial Officer


Signature

Michele Carter

Printed Name

Deputy Chancellor

Title

September 18, 2020

Date

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

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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)	680,406	680,406	680,406	0	0
2 SUCCESS POINTS (1)	1,820,674	2,035,846	2,035,846	0	0
3 CONTACT HOUR FUNDING (1)	14,113,803	13,664,588	13,664,587	0	0
TOTAL, GOAL 1	\$16,614,883	\$16,380,840	\$16,380,839	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$16,614,883	\$16,380,840	\$16,380,839	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$16,614,883	\$16,380,840	\$16,380,839	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	16,614,883	16,380,840	16,380,839	0	0
SUBTOTAL	\$16,614,883	\$16,380,840	\$16,380,839	\$0	\$0
TOTAL, METHOD OF FINANCING	\$16,614,883	\$16,380,840	\$16,380,839	\$0	\$0

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

2.A. Summary of Base Request by Strategy

9/17/2020 8:21:35AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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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)

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Agency code: 955		Agency name: Central Texas College				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
1 General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$16,614,883	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$16,380,840	\$16,380,839	\$0	\$0
TOTAL,	General Revenue Fund	\$16,614,883	\$16,380,840	\$16,380,839	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$16,614,883	\$16,380,840	\$16,380,839	\$0	\$0
GRAND TOTAL		\$16,614,883	\$16,380,840	\$16,380,839	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

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)

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Agency code: 955

Agency name: Central Texas 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 : 9/17/2020
TIME : 8:21:35AM

Agency code:	955	Agency name:	Central Texas College				
		Base	Base	Exceptional	Exceptional	Total Request	Total Request
Goal/Objective/STRATEGY							
1 Provide Instruction							
1 <i>Provide Administration and Instructional Services</i>							
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 : 9/17/2020
TIME : 8:21:35AM

Agency code: 955		Agency name: Central Texas 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						

Schedule 3C: Group Insurance Data Elements (Community Colleges)
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	302	81	383
2a Employee and Children	55	21	76
3a Employee and Spouse	37	7	44
4a Employee and Family	35	6	41
5a Eligible, Opt Out	21	5	26
6a Eligible, Not Enrolled	113	136	249
Total for this Section	563	256	819
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	2	0	2
Total for this Section	2	0	2
Total Active Enrollment	565	256	821

Schedule 3C: Group Insurance Data Elements (Community Colleges)
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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	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	302	81	383
2e Employee and Children	55	21	76
3e Employee and Spouse	37	7	44
4e Employee and Family	35	6	41
5e Eligible, Opt Out	21	5	26
6e Eligible, Not Enrolled	113	136	249
Total for this Section	563	256	819

Schedule 3C: Group Insurance Data Elements (Community Colleges)
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 8:21:36AM

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
<hr/>			
TOTAL ENROLLMENT			
1f Employee Only	302	81	383
2f Employee and Children	55	21	76
3f Employee and Spouse	37	7	44
4f Employee and Family	35	6	41
5f Eligible, Opt Out	21	5	26
6f Eligible, Not Enrolled	115	136	251
Total for this Section	565	256	821

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

DATE: 9/17/2020
TIME: 8:21:36AM

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

Agency code: 955 Agency name: Central Texas College

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
2009	OTHER OPERATING EXPENSE	\$0	\$1,612,130	\$2,932,046	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$1,612,130	\$2,932,046	\$0	\$0
METHOD OF FINANCING						
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$1,612,130	\$2,932,046	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$1,612,130	\$2,932,046	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$1,612,130	\$2,932,046	\$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

One half of the funds are used to enhance technology for increased virtual learning due to the pandemic and to provide for necessary environmental health needs. The other half of the funds are used for student grants to aid students with their educational needs due to the pandemic.

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: 9/17/2020
TIME: 8:21:36AM

Agency code: 955 Agency name: Central Texas 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

DATE: 9/17/2020
TIME: 8:21:36AM

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

Agency code: **955** Agency name: **Central Texas College**

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