



Legislative Appropriations Request
for Fiscal Years 2024 and 2025

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

by
Texarkana College

August 4, 2022

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Administrator's Statement

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ADMINISTRATOR'S STATEMENT:

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 Building a Talent Strong Texas strategic plan. 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 which is the College's taxing district. TC's service area also includes Cass County and a small portion of Red River County, Texas.

TC 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. 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 homeschool programs. In addition, TC offers a robust selection of courses that serve our community and provide personal enrichment opportunities and development of skills through the Community & Business Education Division and also offers a full-service fitness center to students and the community.

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

Kaye Ellison, President- 1/1/2021 – 12/31/2026, Texarkana, TX
Derrick McGary, Vice President- 09/18/2017 – 12/31/2022, Texarkana, TX
George Moore, Secretary - 1/1/2021 – 12/31/2026, Texarkana, TX
Dr. John Booth - 10/25/2021 - 12/31/2024, Dekalb, TX
Brad Carlow - 1/1/2021 - 12/31/2022, New Boston, TX
Ernie Cochran- 1/1/2015 – 12/31/2024, 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.

Mission

TC's mission is to advance our community through attainable higher education and lifelong learning.

Values

TC embraces the following core values and beliefs: Opportunity- TC's highest priority is increasing the number of people with higher education credentials in our area; Excellence- Excellence in instruction, financial management, and facilities will provide a safe, secure, and effective learning environment; Success- Texarkana College is committed to student success and completion; Diversity- An equitable and inclusive campus culture fosters the support of Texarkana College's diverse community of students, faculty, and staff; Community- Community trust and support of Texarkana College are catalysts for regional economic development and provide a high return on

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investment.

Goals

As part of the institution's annual strategic planning, TC's Board of Trustees, along with faculty, staff, and administrators, have identified the following goals as top priorities for 2022-2024:

Annual Top Priorities:

1. Texarkana College will develop a financial stability plan in response to the current economic environment and will continue advocacy at the state level for increased support.
2. By fall 2023, the Texarkana College primary instructional format for academic courses will be in 8-week terms.
3. Texarkana College will employ highly qualified faculty and staff in an effort to better reflect the community and campus demographics.

In addition, the following goals will guide the institution's fiscal decisions as they relate to instruction, human resources, and institutional facilities:

- Texarkana College will increase fall enrollment for technical programs and annual contact hours for continuing education courses by 20% by end of the 2024 academic year compared to fall 2021.
- The Texarkana College Foundation will revise and expand scholarships to focus on recruiting new students to Texarkana College who would not otherwise be able to attend college.
- Texarkana College will complete capital projects to modernize campus instructional and common areas.
- Texarkana College will implement an enhanced communication module to enable two-way text messaging with students.
- Texarkana College will continue to be a Texas leader in completion rates by finishing each cohort in the top 25% for full-time students and top 50% for part-time students for all Texas community colleges.
- Texarkana College will develop a cohort mentorship for men of color to equip them with the necessary skills to be successful both inside and outside the classroom.
- The Texarkana College Foundation will reach \$15 million in assets by 2025.
- Texarkana College will investigate other credit and non-credit health care programs to produce entry level workers.
- Texarkana College will work with AR-TX REDI, Chamber of Commerce, City of Texarkana, TexAmericas Center, and other community partners to create new economic development opportunities.

SIGNIFICANT CHANGES IN POLICY:

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

SIGNIFICANT CHANGES IN PROVISION OF SERVICE:

For the last four years, TC has maintained leader status among national and state community colleges. TC's students continue to rank among the top 10% of all Texas Community Colleges for full- time (FT) graduation rates.

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Texarkana College serves rural communities in northeast Texas and the recent economic climate has impacted our students' access to affordable transportation and resources. To help alleviate barriers, and to off-set concerns surrounding COVID-19, TC has instituted new instructional modalities. All TC courses now have the ability to meet remotely through Microsoft TEAMS by means of online-on-a-schedule (OSS) or hybrid options. Our web-based and hybrid classes have improved delivery methods providing students with an easier course navigation experience and provide students with the best of both worlds: in-person interaction with enhanced access via TEAMS and the ability for students to attend class from any location. In addition, new student orientation has been converted to a virtual format enabling all students to better access vital information to help them start strong at TC. 100% of TC credit courses are taught from classrooms with distance education capabilities. Classrooms have been equipped with cameras and microphones to provide in-person and remote instruction simultaneously.

Federal Cares Act Grant funds received from the Department of Education have provided students with direct emergency financial aid grants to help cover expenses related to the disruption of economic stability and their need for reliable access to wi-fi and technology. The use of these funds has also been utilized by TC to cover the costs of implementing changes to delivery methods of instruction and testing along with enhanced safety measures, faculty and staff training, and sustainability of services and payroll expenditures during the strain of lost revenue caused by the pandemic.

The TC leadership team monitors Texas Success Center pathway data to better recruit underrepresented student populations into competitive, high-demand academic and skills training programs. As a result of the research that identified a great need in our area to help provide solutions to reskill and upskill our existing workforce, TC initiated a targeted plan to recruit non-traditional students to enroll in college. This plan included the establishment of a new scholarship program called "Just Start." The scholarship program, which began in Fall 2021, is funded by private donations to the TC Foundation. Awards are available for up to \$2,000 to help non-traditional students overcome barriers that have kept them from enrolling in college in the past and to help them pursue career goals. This effort supports regional economic development needs for a reskilled and upskilled workforce to meet competitive workforce demands. To date, more than 160 non-traditional students have benefitted from this new initiative.

A new online custom TC Application form was developed and launched in 2022. The new form significantly reduces the time for completion to 10-15 minutes compared to the standard Apply Texas form which takes students up to an hour or longer to complete. An online enrollment dashboard has been developed for new students to help guide students throughout the registration process.

The TC Foundation received a generous donation to fund the McCulloch Industrial Technology Center which is currently under construction with anticipated opening during Fall 2022. This center will be the home to 15,000 sq ft. of new training facilities for Electrical Technology program and HVAC and allowing for expansion of existing programs and addition of plumbing program in the near future.

Community engagement by faculty through our STEM division has enabled TC students to have increased field work opportunities through the Days Creek Watershed Restoration project with the City of Texarkana. Our students will be monitoring the watershed to document improvements in environmental quality over the next 5 years.

TC received designation as a national Achieving the Dream Leader College of Distinction in 2021 and was the recipient of the Texas Success Center's 2021 Texas Pathways Award- Excellence in Implementation and Scaling of Guided Pathways. In addition, TC received notification in June 2022 of continued regional accreditation as a result of a successful Fifth-Year Interim Review and an on-site visit by SACSCOC officials to off-campus instructional sites located on ISD campuses. No recommendations were made by SACSCOC.

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SIGNIFICANT EXTERNALITIES

TC is committed to the economic strength of our regional and state economy and to the continued response to the needs of the local workforce. TC leadership team members serve on executive boards of economic development authorities and play an active role in urban planning and projections. The northeast Texas region is at the crossroads of three major interstates that support the development of infrastructure and exponential economic growth within the logistics, manufacturing, and transportation sectors. One of the largest rural industrial development initiatives in the USA, the TexAmericas Center, is located in Bowie County, TX, and provides potential land development resources of nearly 12,000 acres for industrial development. To respond to this opportunity, TC operates a technical training site on the property of the TexAmericas Center to accommodate economic development demand and the adjacent Red River Army Depot training needs.

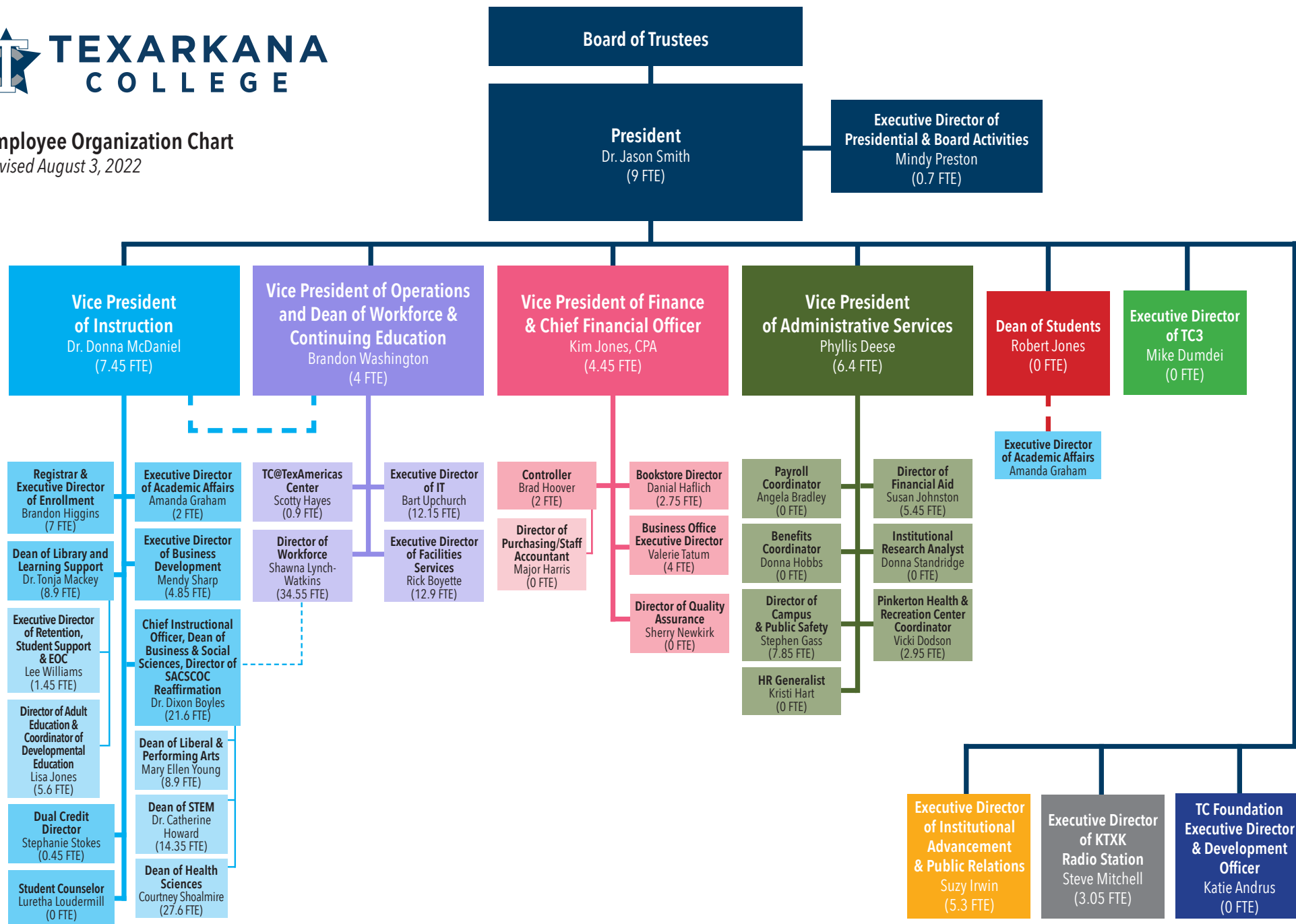
Although the pandemic and current national economic instability has caused significant shifts in enrollment and revenue, TC remains vigilant to the needs of operating on a bare bones budget and has prioritized the development of a financial stability plan as part of our institutional strategic plan.

SUPPORT FOR TEXAS ASSOCIATION OF COMMUNITY COLLEGES (TACC) FORMULA FUNDING REQUEST (per letter dated August 4, 2022)

Texarkana College District respectfully supports the \$2,029.8 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. This request is based on the recommendations of the Formula Advisory Committee of the Texas Higher Education Coordinating Board. 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 certificate, transfer, and degree programs. Together with Texas' other 49 community college districts, we will continue do much of the heavy lifting in the state's efforts to achieve the Building a Talent Strong Texas strategic plan. Expanded state investments in community colleges will support dual credit courses that give high school students an early start in postsecondary education; initiatives to recruit uncredentialed Texans and support them through graduation; and the creation and expansion of programs built on the skills necessary for gainful employment and Texas' continued economic growth.

Employee Organization Chart

Revised August 3, 2022





CERTIFICATE

Agency Name Texarkana 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 (2022-23 GAA).

Chief Executive Officer or Presiding Judge

Loyd Jason Smith
Signature

Dr. Loyd Jason Smith
Printed Name

President
Title

August 4, 2022
Date

Board or Commission Chair

Kaye C Ellison
Signature

Kaye Ellison
Printed Name

Board President
Title

August 4, 2022
Date

Chief Financial Officer

Kim Jones
Signature

Kim Jones
Printed Name

VP of Finance/CFO
Title

August 4, 2022
Date

2.A. Summary of Base Request by Strategy

8/4/2022 3:19:28PM

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS	680,406	680,406	680,406	0	0
2 SUCCESS POINTS	796,832	1,044,894	1,044,893	0	0
3 CONTACT HOUR FUNDING	6,007,200	4,763,265	4,763,264	0	0
2 Non-formula Support					
1 NEED-BASED SUPPLEMENT	0	500,000	500,000	500,000	500,000
TOTAL, GOAL 1	\$7,484,438	\$6,988,565	\$6,988,563	\$500,000	\$500,000
TOTAL, AGENCY STRATEGY REQUEST	\$7,484,438	\$6,988,565	\$6,988,563	\$500,000	\$500,000
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$7,484,438	\$6,988,565	\$6,988,563	\$500,000	\$500,000

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	7,484,438	6,988,565	6,988,563	500,000	500,000
SUBTOTAL	\$7,484,438	\$6,988,565	\$6,988,563	\$500,000	\$500,000
TOTAL, METHOD OF FINANCING	\$7,484,438	\$6,988,565	\$6,988,563	\$500,000	\$500,000

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

2.B. Summary of Base Request by Method of Finance
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Agency code: 983		Agency name: Texarkana College				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2020-21 GAA)		\$7,484,438	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$6,988,565	\$6,988,563	\$500,000	\$500,000
TOTAL,	General Revenue Fund	\$7,484,438	\$6,988,565	\$6,988,563	\$500,000	\$500,000
TOTAL, ALL	GENERAL REVENUE	\$7,484,438	\$6,988,565	\$6,988,563	\$500,000	\$500,000
GRAND TOTAL		\$7,484,438	\$6,988,565	\$6,988,563	\$500,000	\$500,000
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

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

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Agency code: **983**

Agency name: **Texarkana College**

METHOD OF FINANCING

Exp 2021

Est 2022

Bud 2023

Req 2024

Req 2025

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.F. Summary of Total Request by Strategy
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DATE : 8/4/2022
TIME : 3:20:43PM

Agency code: 983	Agency name: Texarkana College					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
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
2 Non-formula Support						
1 NEED-BASED SUPPLEMENT	500,000	500,000	0	0	500,000	500,000
TOTAL, GOAL 1	\$500,000	\$500,000	\$0	\$0	\$500,000	\$500,000
TOTAL, AGENCY STRATEGY REQUEST	\$500,000	\$500,000	\$0	\$0	\$500,000	\$500,000
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$500,000	\$500,000	\$0	\$0	\$500,000	\$500,000

2.F. Summary of Total Request by Strategy
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DATE : 8/4/2022
TIME : 3:20:43PM

Agency code: 983		Agency name: Texarkana College					
Goal/Objective/STRATEGY		Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:							
1	General Revenue Fund	\$500,000	\$500,000	\$0	\$0	\$500,000	\$500,000
		\$500,000	\$500,000	\$0	\$0	\$500,000	\$500,000
TOTAL, METHOD OF FINANCING		\$500,000	\$500,000	\$0	\$0	\$500,000	\$500,000
FULL TIME EQUIVALENT POSITIONS							

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

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	85	25	110
2a Employee and Children	24	5	29
3a Employee and Spouse	17	8	25
4a Employee and Family	30	2	32
5a Eligible, Opt Out	1	0	1
6a Eligible, Not Enrolled	11	2	13
Total for this Section	168	42	210
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	168	42	210

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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	85	25	110
2e Employee and Children	24	5	29
3e Employee and Spouse	17	8	25
4e Employee and Family	30	2	32
5e Eligible, Opt Out	1	0	1
6e Eligible, Not Enrolled	11	2	13
Total for this Section	168	42	210

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

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	85	25	110
2f Employee and Children	24	5	29
3f Employee and Spouse	17	8	25
4f Employee and Family	30	2	32
5f Eligible, Opt Out	1	0	1
6f Eligible, Not Enrolled	11	2	13
Total for this Section	168	42	210

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Texarkana College - Need-Based Supplement

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	\$1,000,000

(2) Mission:

Texarkana College's mission is to advance our community through attainable higher education and lifelong learning.

(3) (a) Major Accomplishments to Date:

TC's students rank among the top 10% of all Texas Community Colleges for full- time completion rates. TC received designation as a national Achieving the Dream Leader College of Distinction in 2021 and was the recipient of the Texas Success Center's 2021 Texas Pathways Award- Excellence in Implementation and Scaling of Guided Pathways. In June 2022, SACSCOC continued TC's regional accreditation because of a successful Fifth-Year Interim Review and an on-site visit.

TC serves rural communities in northeast Texas and the recent economic climate has impacted our students' access to affordable transportation and resources. To help alleviate barriers, all TC courses and new student orientation sessions can now meet remotely and 100% of TC credit courses are taught from classrooms with distance education capabilities.

In response to the state's Building a Talent Strong Texas strategic plan, TC initiated a recruitment plan for non-traditional students. In Fall 2021, a new scholarship program called "Just Start" was instituted and is funded through the TC Foundation serving more than 160 non-traditional students.

The TC Foundation is funding the construction of a new Industrial Technology Center opening during Fall 2022. This center will be the home to training facilities for Electrical Technology program, HVAC, and future programs in plumbing.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

As part of the institution's annual strategic planning, TC has identified the following goals as top priorities for 2022-2024:

Top Priorities:

1. TC will develop a financial stability plan in response to the current economic environment and will continue advocacy at the state level for increased support.
2. By fall 2023, the TC primary instructional format for academic courses will be in 8-week terms.
3. TC will employ highly qualified faculty and staff in an effort to better reflect the community and campus demographics.

Other goals include:

- TC will continue to be a Texas leader in completion rates by finishing each cohort in the top 25% for full-time students and top 50% for part-time students for all Texas community colleges.
- TC will increase fall enrollment for technical programs and annual contact hours for continuing education courses by 20% by end of the 2024 academic year compared to fall 2021.
- TC will develop a cohort mentorship for men of color to equip them with the necessary skills to be successful both inside and outside the classroom.
- The TC Foundation will revise and expand scholarships to focus on recruiting new students to TC who would not otherwise be able to attend college.
- TC will investigate other credit and non-credit health care programs to produce entry level workers.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The continuation of the supplemental needs-based funding is critical to our continued operations during these unprecedented lean fiscal years. We are incredibly grateful to have been selected as a recipient for the initial supplemental funds allotment and for the impact it made in our ability to retain our faculty and staff by meeting payroll obligations.

TC's taxing district along with our adjoining designated service areas are rural communities located in northeast Texas- one of the most underrepresented and undereducated regions in the state. Our prospective and current students have experienced great insecurity of wages, food, housing, and access to transportation that has significantly impacted their current decision to enroll in college. Higher wages in the retail, fast food, and service industry sectors have provided income community members needed immediately to help them get back on their feet post-pandemic and has delayed their current decision to enroll or return to college. As the regional, state, and national economy recovers from the economic downturn, we anticipate renewed enrollment.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Funding is needed on a permanent basis.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

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(13) Performance Reviews:

N/A
