

LEGISLATIVE APPROPRIATIONS REQUEST

for FISCAL YEARS 2018-2019

Submitted to the

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

by

Central Texas College District

August 4, 2016

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955 Central Texas College

Administrator'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 years. Central Texas College's service area 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, Pacific Far East Campus and more than 140 global sites that allow flexible, portable and technologically advanced education service delivery to those who serve. 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 ISD to offer Early College High School; and with TDCJ to provide education programs and services to incarcerated individuals, particularly female inmates.

Central Texas College was created to be and remains an affordable (\$76 per 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 under \$17,000; that's \$17,000 for all four years.

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

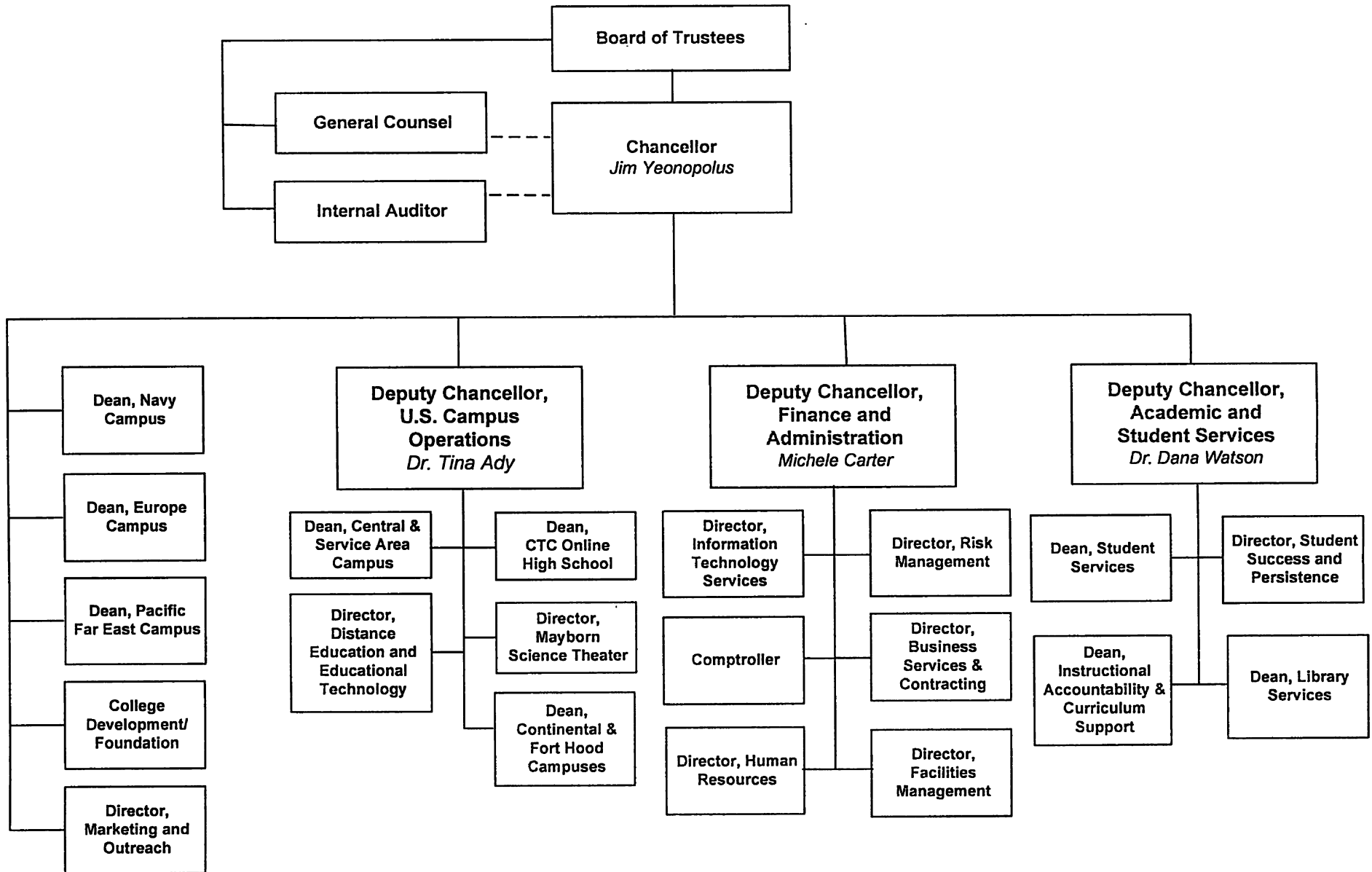
Central Texas College endorses the \$1.8 billion request for state funding made on behalf of the 50 Texas community college districts by the Texas Association of Community Colleges (TACC) in its letter dated July 28, 2016.

Serving a region with a strong military backbone, fulfillment of the collective community college state funding request for the next bicennium will further enable Central Texas College to maximize the education needs of the tens of thousands who serve & 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 Coppas 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.

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 with our local community college, university, and state partners, we can make the 60x30TX dream a reality.

Central Texas College District Organizational Structure





CERTIFICATE
Central Texas College District

Agency Name _____

This is in 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 CAA)

Chief Executive Officer or Presiding Judge

Signature *Jim M. Yeopopolus*
Jim M. Yeopopolus

Printed Name _____

Chancellor _____

Title _____

Date 8/4/16

Board or Commission Chair

Signature *Marl M. Meyer*
Marl M. Meyer

Printed Name _____

Chair, Board of Trustees _____

Title _____

Date 8/4/16

Chief Financial Officer

Signature *Michele Carter*
Michele Carter

Printed Name _____

Deputy Chancellor for Finance and Administration

Title _____

Date 8/4/16

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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 (1)	500,000	500,000	500,000	0	0
2 SUCCESS POINTS (1)	1,931,303	1,783,168	1,783,168	0	0
3 CONTACT HOUR FUNDING (1)	18,172,885	15,340,967	15,340,966	0	0
4 FORMULA HOLD HARMLESS	0	459,817	459,818	0	0
TOTAL, GOAL 1	\$20,604,188	\$18,083,952	\$18,083,952	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$20,604,188	\$18,083,952	\$18,083,952	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$20,604,188	\$18,083,952	\$18,083,952	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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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 (1)	500,000	500,000	500,000	0	0
2 SUCCESS POINTS (1)	1,931,303	1,783,168	1,783,168	0	0
3 CONTACT HOUR FUNDING (1)	18,172,885	15,340,967	15,340,966	0	0
4 FORMULA HOLD HARMLESS	0	459,817	459,818	0	0
TOTAL, GOAL 1	\$20,604,188	\$18,083,952	\$18,083,952	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$20,604,188	\$18,083,952	\$18,083,952	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$20,604,188	\$18,083,952	\$18,083,952	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	20,604,188	18,083,952	18,083,952	0	0
SUBTOTAL	\$20,604,188	\$18,083,952	\$18,083,952	\$0	\$0
TOTAL, METHOD OF FINANCING	\$20,604,188	\$18,083,952	\$18,083,952	\$0	\$0

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

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 8:13:01AM

Agency code: 955

Agency name: Central Texas 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 : 8:13:02AM

Agency code: 955 Agency name: Central Texas College

<i>Goal/Objective/STRATEGY</i>	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
4 FORMULA HOLD HARMLESS	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 : 8:13:02AM

Agency code: 955 Agency name: Central Texas College							
<i>Goal/Objective/STRATEGY</i>		Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:							
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING		\$0	\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS

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

8/5/2016 8:13:02AM

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	280	170	450
2a Employee and Children	62	23	85
3a Employee and Spouse	35	14	49
4a Employee and Family	35	10	45
5a Eligible, Opt Out	6	8	14
6a Eligible, Not Enrolled	129	146	275
Total for this Section	547	371	918
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	9	0	9
Total for this Section	9	0	9
Total Active Enrollment	556	371	927

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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	280	170	450
2e Employee and Children	62	23	85
3e Employee and Spouse	35	14	49
4e Employee and Family	35	10	45
5e Eligible, Opt Out	6	8	14
6e Eligible, Not Enrolled	129	146	275
Total for this Section	547	371	918

955 Central Texas College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	280	170	450
2f Employee and Children	62	23	85
3f Employee and Spouse	35	14	49
4f Employee and Family	35	10	45
5f Eligible, Opt Out	6	8	14
6f Eligible, Not Enrolled	138	146	284
Total for this Section	556	371	927