

*Legislative Appropriations Request*

for Fiscal Years 2026 and 2027

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

by

Central Texas College District

August 20, 2024

Legislative Appropriations Request  
for Fiscal Years 2026 and 2027

Table of Contents

	Page
Administrator's Statement	1
Organizational Chart	4
Certificate of Dual Submissions	6
Budget Overview	7
2.A Summary of Base Request by Strategy Schedule	8
2.B Summary of Base Request by Method of Finance Schedule	10
2.C Summary of Base Request by Object of Expenses	12
2.D Summary of Base Request Objective Outcomes	13
2.E Summary of Exceptional Items Request	14
2.F Summary of Total Request by Strategy	15
2.G Summary of Total Request Objective Outcomes	17
3.A. Strategy Request	18
3.C Group Insurance Data Elements Schedules	27

## ADMINSTRATOR'S STATEMENT

### ABOUT CENTRAL TEXAS COLLEGE DISTRICT

Central Texas College was established in 1965 and began serving students in 1967. The college's main campus is located in Killeen, TX and serves the western Bell County, Ft. Cavazos (formerly Ft. Hood), and a 10,000 square mile rural area comprised of eight counties. The campus was constructed on 560 acres of land donated by Ft. Cavazos through the Department of Education. Central Texas College also provides education and training to U.S. military service members and their families serving in various locations throughout the world.

Central Texas College's mission is to provide accessible, equitable, and quality educational opportunities that promote student success, completion, and employability. We are focused on providing innovative educational and training opportunities to meet the needs of our diverse global student population and workforce needs. In meeting the educational goals and needs of our students, we value and are committed to: belief in the worth and dignity of the individual; inclusive learning and work environments; excellence in all aspects of operations; highest standards of ethical professional practice; and accountability and responsibility in the stewardship of public trust and resources.

Our strategic priorities are as follows:

- Enhance student success
- Promote growth and improvement of instructional programs, technology and learning environments
- Continuous assessment and improvement of operations and services
- Modernize, improve, and expand infrastructure and facilities
- Support and serve our local and worldwide community

### BOARD OF TRUSTEES

A seven-member Board of Trustees, elected for six-year terms by the taxpayers in its taxing district, govern the College.

Members	Term Expires	Hometown
Jimmy Towers, Chair	2025	Killeen, TX
SFC (Ret) James A Pierce, Jr, Vice Chair	2025	Copperas Cove, TX
Charles Hollinger, Treasurer	2025	Killeen, TX
Brenda Coley, Secretary	2027	Belton, TX
Ernest Wilkerson	2029	Killeen, TX
BG (Ret) Rex Weaver,	2029	Killeen, TX
Eric Armstrong	2027	Copperas Cove, TX

### SIGNIFICANT CHANGES IN POLICY

The College saw a decrease in funding based on projected outcomes; however, we've used the applicable data to establish targets for each funding outcoming. We are optimistic about future funding as we work diligently to expand opportunities for our ISD and adult learners. Effective Fall 2024, the College opted in for the Financial Aid Swift Transfer (FAST) program to expand dual credit opportunities to students attending the 27 school districts in our service area. As a result, we anticipate a negative financial impact to the College's bottom line. However, the College is optimistic that as we continue to implement HB8 and plan for growth in the specific outcomes, we will see gains in the next several years.

### SIGNIFICANT CHANGES IN PROVISION OF SERVICES

The College increased efforts to make significant revisions to its instructional program portfolio to align with the parameters of the HB8 funding model. As a result, we've increased the number of Occupational Skills Awards within our CTE and noncredit workforce education programs. We also successfully adopted the HyFlex (Hybrid-Flexible) teaching model, which gives students the flexibility to attend class in-person or online. We continue streamlining dual credit processes to ensure consistency in services provided to the local ISDs in our taxing district and the smaller school districts in our more rural service area. Through our college development and foundation office, we've increased the number of fundraising events that fund 100% of scholarships awarded in the Spring. The College implemented a success coach initiative to ensure we are not only guiding students towards a pathway, but also working with them along that pathway to completion of a credential of value or completion of coursework for transfer to a university.

### SIGNIFICANT EXTERNALITIES

The College continues to leverage state grants in providing opportunities for our students to earn credentials of value. These grants provide direct payment for training as well as funding for the purchase of equipment to enhance our CTE programs. As it relates to taxes, the decrease in overall property values within our taxing district will negatively impact the college's collection of tax revenue.

### PURPOSE OF ANY NEW FUNDING BEING REQUESTED

The College has no new funding requests.

### BACKGROUND CHECKS

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.

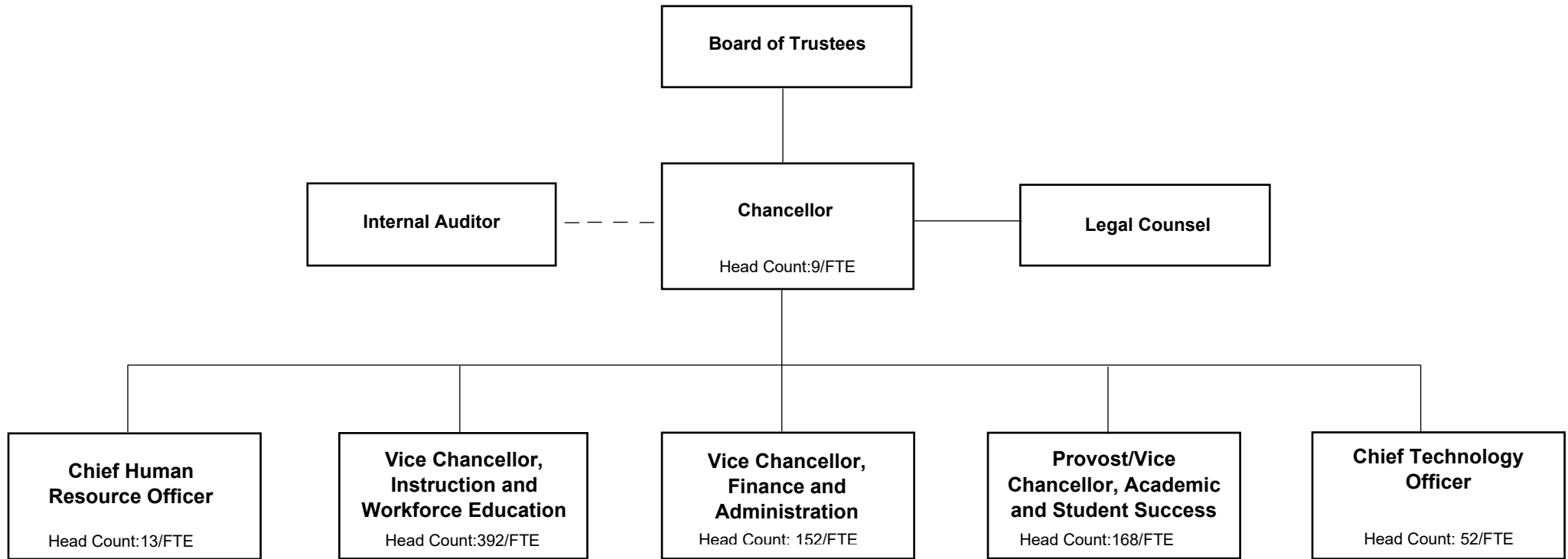
### SUPPORT FOR TEXAS ASSOCIATION OF COMMUNITY COLLEGES (TACC) FORMULA FUNDING REQUEST

Our college fully supports the Texas Association of Community Colleges (TACC) Formula Funding Request (per letter dated August 16, 2024).

Central Texas College respectfully request the legislature to fully fund a supplemental amount equal to the increase over appropriated Fiscal Year 2025 formula appropriation amounts using the rates and weights set by the Texas Higher Education Coordinating Board and the dynamic payments amount that provides funding to recognize high performing institutions that are achieving outcomes above the level forecasted for them. The combination of strong performance trends and goal-oriented funding rates creates a total performance funding yield of approximately \$1.2 billion for FY25, which puts biennial program expenses about \$40 million over the FY24-25 appropriations; this is the current supplemental funding need.

Additionally, colleges respectfully request the full amount of formula funding for FY26 and FY27 based on the Texas Higher Education Coordinating Board's forecast of performance by colleges and continuing the Board adopted weights and rates. Funding at these levels provides certainty for colleges who are pivoting to align around incentives for student achievements in earning credentials of value, including those in short term workforce credentials, dual credit attainment, and transfer. This ensures colleges are focused on the workforce needs and educational requirements that the state has requested in House Bill 8.

# Central Texas College District Organizational Structure



\* Area Descriptions provided on separate page.

## FUNCTIONAL AREA DESCRIPTIONS

*Vice Chancellor, Instruction and Workforce Education:* Responsible for providing a comprehensive program of instruction in the university parallel areas to include but not limited to, dual credit, traditional two-year transfer programs, pre-professional programs and programs in the fine and performing arts, science, and the humanities and career technical education programs.

*Vice Chancellor, Finance and Administration:* Responsible for facilities management, business services and contracting, auxiliary services, risk management, budget, financial services and investments.

*Provost/Vice Chancellor, Academic and Student Success:* Responsible for institutional effectiveness and curriculum support, student services, library services, and student success and persistence. Coordinates the college's reports and activities as required by the Southern Association of Colleges and Schools Commission on Colleges and the Texas Higher Education Coordinating Board.

*Chief Human Resources Officer:* Responsible for employment services, recruitment, training, payroll, benefits, and EEO compliance.

*Chief Technology Officer:* Responsible for information security, information systems, network engineering, systems engineering, desktop technology services, helpdesk services, and instructional development and technology.



CERTIFICATE

Agency Name Central Texas College

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Michele J. Carter  
Signature

Michele J. Carter  
Printed Name

Chancellor  
Title

8/20/24  
Date

Board or Commission Chair

Jimmy Towers  
Signature

Jimmy Towers  
Printed Name

Board Chair  
Title

8/20/24  
Date

Chief Financial Officer

Ted Gonzalez  
Signature

Ted Gonzalez  
Printed Name

Vice Chancellor Finance and Administration  
Title

8.20.2024  
Date



**Budget Overview - Biennial Amounts**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

955 Central Texas College  
 Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
	<b>Goal: 1. Provide Instruction</b>										
1.1.5. Performance Tier											
		31,879,908								31,879,908	
<b>Total, Goal</b>		<b>31,879,908</b>								<b>31,879,908</b>	
<b>Total, Agency</b>		<b>31,879,908</b>								<b>31,879,908</b>	

955 Central Texas College

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1</b> CORE OPERATIONS (1)	680,406	0	0	0	0
<b>2</b> SUCCESS POINTS (1)	2,512,706	0	0	0	0
<b>3</b> CONTACT HOUR FUNDING (1)	11,332,812	0	0	0	0
<b>5</b> PERFORMANCE TIER	0	15,939,954	15,939,954	0	0
TOTAL, GOAL <b>1</b>	<b>\$14,525,924</b>	<b>\$15,939,954</b>	<b>\$15,939,954</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$14,525,924</b>	<b>\$15,939,954</b>	<b>\$15,939,954</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$14,525,924</b>	<b>\$15,939,954</b>	<b>\$15,939,954</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

**2.A. Summary of Base Request by Strategy**

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**955 Central Texas College**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	14,525,924	15,939,954	15,939,954	0	0
<b>SUBTOTAL</b>	<b>\$14,525,924</b>	<b>\$15,939,954</b>	<b>\$15,939,954</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$14,525,924</b>	<b>\$15,939,954</b>	<b>\$15,939,954</b>	<b>\$0</b>	<b>\$0</b>

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

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)

\$14,525,924	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$15,939,954	\$15,939,954	\$0	\$0
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**TOTAL, General Revenue Fund**

\$14,525,924	\$15,939,954	\$15,939,954	\$0	\$0
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**TOTAL, ALL GENERAL REVENUE**

\$14,525,924	\$15,939,954	\$15,939,954	\$0	\$0
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**GRAND TOTAL**

\$14,525,924	\$15,939,954	\$15,939,954	\$0	\$0
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**FULL-TIME-EQUIVALENT POSITIONS**

**TOTAL, ADJUSTED FTES**

**2.B. Summary of Base Request by Method of Finance**  
89th 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**

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**METHOD OF FINANCING**

**Exp 2023**

**Est 2024**

**Bud 2025**

**Req 2026**

**Req 2027**

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**NUMBER OF 100% FEDERALLY FUNDED  
FTEs**

**2.C. Summary of Base Request by Object of Expense**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/15/2024 11:47:25AM

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**955 Central Texas College**

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<b>OBJECT OF EXPENSE</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
1001 SALARIES AND WAGES	\$14,525,924	\$15,939,954	\$15,939,954	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$14,525,924</b>	<b>\$15,939,954</b>	<b>\$15,939,954</b>	<b>\$0</b>	<b>\$0</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$14,525,924</b>	<b>\$15,939,954</b>	<b>\$15,939,954</b>	<b>\$0</b>	<b>\$0</b>

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**2.D. Summary of Base Request Objective Outcomes**

Automated Budget and Evaluation system of Texas (ABEST)

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955

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*Goal/ Objective / Outcome*

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%

%

%

%

%

2.E. Summary of Exceptional Items Request

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 955

Agency name:

Priority	Item	Biennium								
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
<b>Total, Exceptional Items Request</b>										
<b>Method of Financing</b>										
General Revenue										
General Revenue - Dedicated										
Federal Funds										
Other Funds										
		\$0			\$0			\$0		

**Full Time Equivalent Positions**

**Number of 100% Federally Funded FTEs**



**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/15/2024  
 TIME : 11:47:27AM

Agency code: 955 Agency name: Central Texas College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>1</b> Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
<b>1</b> CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
<b>2</b> SUCCESS POINTS	0	0	0	0	0	0
<b>3</b> CONTACT HOUR FUNDING	0	0	0	0	0	0
<b>5</b> PERFORMANCE TIER	0	0	0	0	0	0
<b>TOTAL, GOAL 1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/15/2024  
 TIME : 11:47:27AM

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Agency code: 955                      Agency name: Central Texas College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS**

2.G. Summary of Total Request Objective Outcomes

Date : 8/15/2024

Time: 11:47:29AM

Automated Budget and Evaluation system of Texas (ABEST)

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Agency code: 955

Agency name:

Goal/ Objective / Outcome

**Total  
Request**

**Total  
Request**

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**955 Central Texas College**

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 1 Core Operations

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$680,406	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$680,406</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$680,406	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$680,406</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$680,406</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

**3.A. Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**955 Central Texas College**

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 1 Core Operations

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

**955 Central Texas College**

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 2 Success Points

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,512,706	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,512,706</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,512,706	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,512,706</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,512,706</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

**3.A. Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**955 Central Texas College**

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 2 Success Points

Service Categories:  
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

**955 Central Texas College**

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 3 Contact Hour Funding

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$11,332,812	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,332,812</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$11,332,812	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$11,332,812</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$11,332,812</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.



**3.A. Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**955 Central Texas College**

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 3 Contact Hour Funding

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

**955 Central Texas College**

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 5 Performance Tier

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$0	\$15,939,954	\$15,939,954	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$15,939,954</b>	<b>\$15,939,954</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

1	General Revenue Fund	\$0	\$15,939,954	\$15,939,954	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$15,939,954</b>	<b>\$15,939,954</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)      \$0      \$0**

**TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)      \$0      \$15,939,954      \$15,939,954      \$0      \$0**

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**955 Central Texas College**

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 5 Performance Tier

Service Categories:  
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$31,879,908	\$0	\$(31,879,908)	\$(31,879,908)	Community college have been instructed not to request funding for 2026 and 2027.
			<u>\$(31,879,908)</u>	<b>Total of Explanation of Biennial Change</b>

**3.A. Strategy Request**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$14,525,924</b>	<b>\$15,939,954</b>	<b>\$15,939,954</b>	<b>\$0</b>	<b>\$0</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$0</b>	<b>\$0</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$14,525,924</b>	<b>\$15,939,954</b>	<b>\$15,939,954</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					

**Higher Education Schedule 3C: Group Insurance Data Elements (Community Colleges)**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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**955 Central Texas College**

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	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>FULL TIME ACTIVES</b>			
1a Employee Only	255	65	320
2a Employee and Children	61	4	65
3a Employee and Spouse	30	8	38
4a Employee and Family	32	3	35
5a Eligible, Opt Out	14	0	14
6a Eligible, Not Enrolled	113	29	142
<b>Total for this Section</b>	<b>505</b>	<b>109</b>	<b>614</b>
<b>PART TIME ACTIVES</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Active Enrollment</b>	<b>505</b>	<b>109</b>	<b>614</b>

## 955 Central Texas College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME RETIREES by ERS</b>			
1c Employee Only	192	116	308
2c Employee and Children	1	1	2
3c Employee and Spouse	41	11	52
4c Employee and Family	3	1	4
5c Eligible, Opt Out	1	0	1
6c Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>238</b>	<b>129</b>	<b>367</b>
<b>PART TIME RETIREES by ERS</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>238</b>	<b>129</b>	<b>367</b>
<b>TOTAL FULL TIME ENROLLMENT</b>			
1e Employee Only	447	181	628
2e Employee and Children	62	5	67
3e Employee and Spouse	71	19	90
4e Employee and Family	35	4	39
5e Eligible, Opt Out	15	0	15
6e Eligible, Not Enrolled	113	29	142
<b>Total for this Section</b>	<b>743</b>	<b>238</b>	<b>981</b>

## 955 Central Texas College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	447	181	628
2f Employee and Children	62	5	67
3f Employee and Spouse	71	19	90
4f Employee and Family	35	4	39
5f Eligible, Opt Out	15	0	15
6f Eligible, Not Enrolled	113	29	142
<b>Total for this Section</b>	<b>743</b>	<b>238</b>	<b>981</b>