



Legislative Appropriations Request
for Fiscal Years 2026 and 2027

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

by
Texarkana College

August 16, 2024

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Administrator's Statement

8/16/2024 1:26:33PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

983 Texarkana College

ADMINISTRATOR'S STATEMENT:

About the college

Since 1927, Texarkana College (TC) has been the leading provider of higher education opportunities for Northeast Texas. TC is located in Bowie County, Texas, which comprises the College's taxing district. TC's service area also includes Cass County and a small portion of Red River County, Texas. TC has an annual student enrollment of approximately 3,800 students representing academic, workforce, and dual credit students. In the academic year 2022-23, TC awarded 692 degrees or credentials. We are currently expanding our workforce departments to match the requests and employment needs of our area and will continually assess new growth opportunities.

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 sixteen Texas independent school districts 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 Continuing Education Department and provides a full-service fitness center to students and the community. TC also operates an off-campus instructional site located at the entrance of the TexAmericas Center adjacent to Red River Army Depot. Programs offered at this site provide support for economic development efforts led by the TexAmericas Center and also provides critical workforce and technical training that aligns with Red River Army Depot and its contractors.

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; TC for All- An engaging and accessible 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 investment.

Goals

As part of the institution's annual strategic planning, TC's Board of Trustees, along with input from faculty, staff, and administration, have identified the following goals as top priorities for 2024-2026:

2-Year Top Priorities:

1. Establish a team to assess best practices for the use of AI (Artificial Intelligence) and to recommend policy and implementation into curriculum.
2. TC Foundation will reach \$20 million in assets by 2026.
3. 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.

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

- Develop and implement four new MOUs with additional 4-yr Universities to promote transfer and reverse articulation.

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- Explore initiating a scholarship to pay full tuition and fees for high school students who have completed 15 semester credit hours of dual credit and who transfer to TC directly after high school graduation.
- Assess facility needs for development of a long-term maintenance schedule (roofing, HVAC, etc.)
- Complete TC's Quality Enhancement Plan for the SACSCOC Reaffirmation of Accreditation.
- Texarkana College will continue to be a Texas leader in completion rates by finishing each cohort in the top 25% for full-time students.
- Achieve a 20% increase in website traffic for Aviation Technology by developing a program micro-site and will research the feasibility of creating micro-sites for other workforce programs and the TC Foundation.
- Increase the membership of student clubs and organizations by 10%.
- Enhance fringe benefits offered to 100% of TC full-time employees to better meet the needs of a high-quality faculty and staff.

Board of Trustees

- Place 1 Tiffani Neal- Term: 1/1/23- 12/31/28; Hometown: Texarkana, TX
- Place 2 Lesley Ledwell Dukelow- Term: 9/30/19 – 12/31/28; Hometown: Texarkana, TX
- Place 3 Dr. John Booth- Term: 1/1/19 – 12/31/24; Hometown: DeKalb, TX (Appointed in 2021 to serve an unexpired term)
- Place 4 Ernest Cochran- Term: 1/1/19 – 12/31/24; Hometown: Texarkana, TX
- Place 5 Derrick McGary - Term: 1/1/17- 12/31/24; Hometown: Texarkana, TX
- Place 6 Brad Carlow Term: 1/1/21 – 12/31/26; Hometown: New Boston, TX (Appointed in 2021 to serve an unexpired term)
- Place 7 George Moore- Term: 1/1/21 – 12/31/26; Hometown: 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 resource policies and procedures.

Significant changes in policy impacting budget request.

Texas House Bill 8 (TX HB8) funding provided more than \$2.4 million in state funding to Texarkana College. The additional funding has helped provide equitable support for our regional rural communities with smaller tax bases. With the passing of TX HB8, monitoring student success outcomes has become paramount to funding. For this reason, TC is working collaboratively with the TC3 Consortium to identify a data analytics provider to design a dashboard to monitor student success outcomes leading to state funding through new TX HB8 metrics.

The transformative impact of TX HB8 has directed our focus toward helping more students earn credentials of value that align with our region's workforce needs. Over the past two years, TC's technical programs within our workforce training division have shown a 20% increase with a 37.7% increase in overall contact hours. Several new programs have been added including a new barber and esthetician certificate program and an aviation mechanics technology program in collaboration with Texarkana Regional Airport. TC has also expanded training opportunities with regional correctional institutions and is awaiting official determination of eligibility as a Prison Education Program (PEP) from the Department of Education. TC has begun offering welding classes at the Barry B. Telford Unit and has received approval from SACSCOC to begin offering classes at the Federal Correctional Institution-Texarkana (FCI).

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Through TC's Community and Business Education Division, a new emphasis has been placed on offering non-credit courses that provide the student with Institutional Credentials leading to Licensure or Certification (ICLC) and Occupational Skills Awards (OSA).

TC has initiated an institutional change in response to the implementation of the Financial Aid for Swift Transfer (FAST) program. The strategy has led to the development of a dedicated team of academic coaches for dual credit known as AC/DCs. Through this effort, each independent school district in which TC partners with to provide dual credit courses now has a dedicated dual credit academic coach employed by TC who meets regularly with high school students and helps with advising and transfer information. TC budgeted administrative funds in FY23-24 and in FY24-25 for the AC/DC initiative.

Since the announcement of the FAST scholarship in late Summer 2023, TC began seeing an uptick in dual credit enrollment from economically disadvantaged students. We are now seeing students enroll in dual credit courses who otherwise would not have taken early college classes due to the financial obligation. Data from academic year 2023-24 shows a 22.5% increase in total number of dual credit students over the 2021-22 academic year. 71% of dual credit students were taking academic courses that led to core completion. Typical courses are English, mathematics, history, and courses that transfer to universities for completion of a bachelor's degree. 29% were enrolled in workforce/technical skills programs that led to an industry-recognized credentials or certificates. Projected enrollment for Fall 2024 indicates that Dual Credit students are showing a greater interest in workforce training programs than ever before.

Significant changes in provision of services

One of the most significant changes in the provision of services for TC was the shift in Fall 2023 to offering academic courses in 8-week terms. The following courses have been converted to comply to the new format: All STEM + Business courses except college and university physics and organic chemistry are now offered in the 8-week format. In the Liberal and Performing Arts and Social Sciences Division, the following courses have transitioned to 8-week terms: all Child Development, Criminal Justice, English, History, Government, Philosophy, Psychology, Sociology, Spanish, Speech, Art and Music Appreciation, and Introduction to Theatre courses. These courses are offered as hybrid and web based. Within the Health Sciences Division, all Emergency Medical Technology (EMT), Paramedic, and Pharmacy Technician courses have transitioned to an 8-week format.

In 2022, TC completed construction of the new Industrial Technology building that is now home to the Electrical Technology and Heating, Ventilation, and Air Conditioning (HVAC) programs.

In Fall 2023, TC opened a newly renovated STEM complex offering state-of-the-art classrooms and laboratories for students. Renovations in the Academic Commons building, and Palmer Memorial Library were completed in 2024 and included the expansion of TC's Testing Center allowing for up to 50% more capacity to meet industry training demands.

TC is the regional leader of dual credit offerings and has expanded high school scholarships to include the newly established DC to TC Pathway Scholarship. This unique scholarship aligns with the new state funding goals and rewards high school students who have completed 15 semester credit hours or more of dual credit with up to \$4,000 (\$1,000 per semester for up to four semesters) in scholarship funds. In addition, TC participates in the implementation of FAST Funding for eligible high school students.

Significant externalities

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TC has strong ties to regional economic development entities and employers and each workforce training program has a dedicated advisory board that provides insight into industry demands for employee training. TC is partnering with AR-TX Regional Economic Development, Inc. (AR-TX REDI), Texas A&M University-Texarkana, and officials from both Texarkana, Texas and Texarkana, Arkansas to develop The Assembly Line business incubator project for entrepreneurs.

TC's Community and Business Education (CBE) Division has been collaborating with the City of Texarkana, Texas, to acquire grant funds from The Environmental Protection Agency Region 6. This collaboration recently resulted in the presentation of a \$500,000 grant to provide environmental job training.

TC has been named a consortium member of the Texoma Semiconductor Tech Hub. Texarkana College views the EDA investment in the semiconductor and related industries as a transformative opportunity for our region. TC's commitment as a member college extends beyond mere economic growth; it is about fostering innovation, creating sustainable infrastructure, and empowering our community.

Within the Texarkana USA region including Bowie County and Cass County, TX, college personnel hold positions on local non-profit and community boards including Leadership Texarkana, Chamber of Commerce, the Literacy Council, the Texarkana Regional Arts and Humanities Council, United Way, Main Street Texarkana, and more.

Leading up to TC's centennial celebration in 2027, the Texarkana College Foundation has placed a renewed effort on identifying and engaging alumni and friends of the college. A "Growing with Texarkana College" brand awareness campaign will begin in Fall 2024.

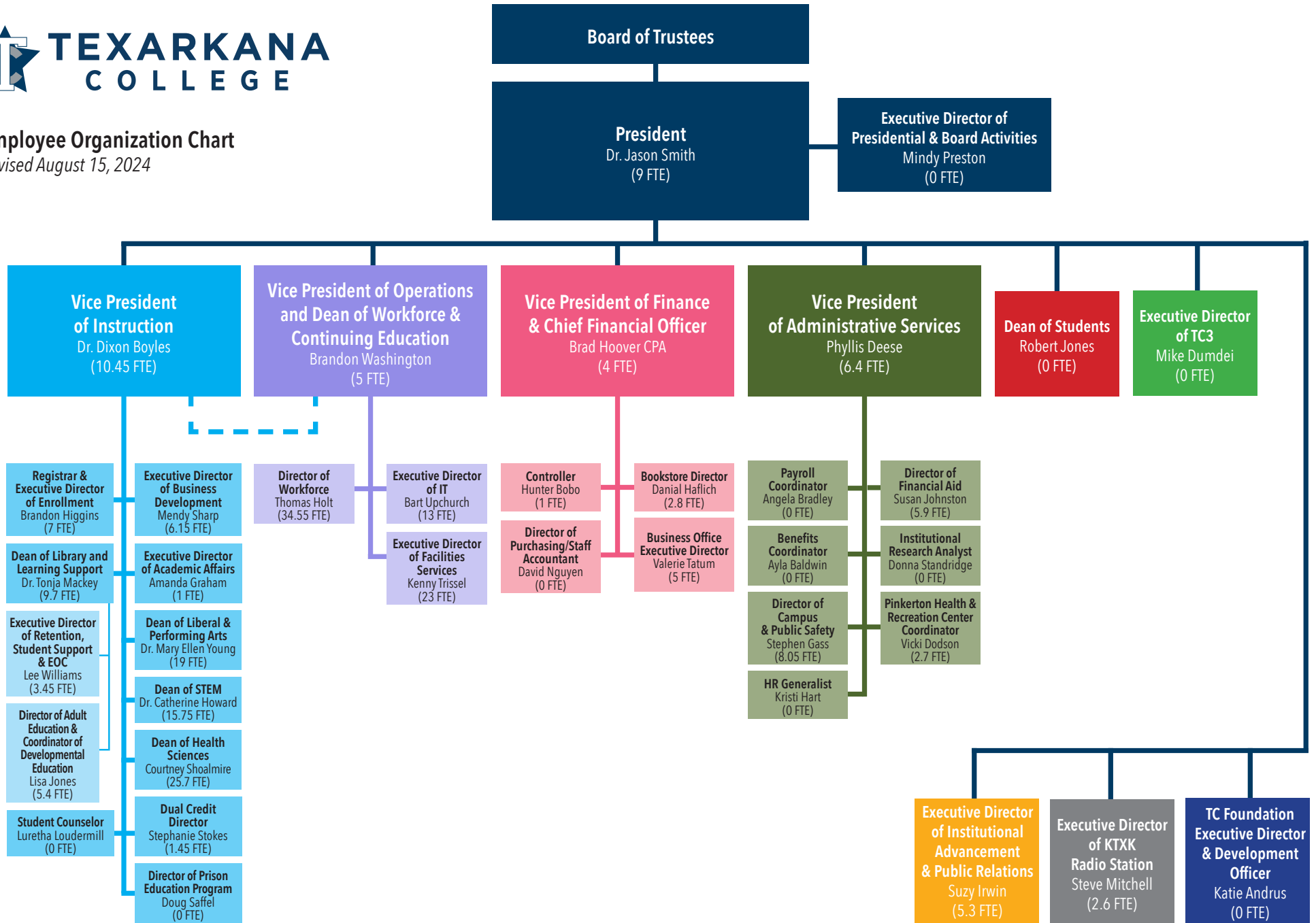
Our college fully supports the Texas Association of Community Colleges (TACC) Formula Funding Request (per letter dated August 16, 2024).

Texarkana College respectfully requests 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 \$1.12 billion for FY25, which puts biennial program expenses about \$40 million over the FY24-25 appropriation; 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 the 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.



Employee Organization Chart
Revised August 15, 2024





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

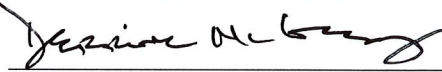

Signature

Dr. Loyd Jason Smith
Printed Name

President
Title

August 16, 2024
Date

Board or Commission Chair


Signature

Derrick McGary
Printed Name

Board President
Title

August 16, 2024
Date

Chief Financial Officer


Signature

Brad Hoover
Printed Name

VP of Finance/CFO
Title

August 16, 2024
Date

2.A. Summary of Base Request by Strategy

8/16/2024 10:22:22AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

983 Texarkana College

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS	680,406	0	0	0	0
2 SUCCESS POINTS	1,044,893	0	0	0	0
3 CONTACT HOUR FUNDING	4,763,265	0	0	0	0
4 BASE TIER	0	2,141,788	2,141,788	0	0
5 PERFORMANCE TIER	0	7,335,100	7,335,100	0	0
2 Non-formula Support					
1 NEED-BASED SUPPLEMENT	500,000	0	0	0	0
TOTAL, GOAL 1	\$6,988,564	\$9,476,888	\$9,476,888	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$6,988,564	\$9,476,888	\$9,476,888	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$6,988,564	\$9,476,888	\$9,476,888	\$0	\$0

2.A. Summary of Base Request by Strategy

8/16/2024 10:22:22AM

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983 Texarkana College

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	6,988,564	9,476,888	9,476,888	0	0
SUBTOTAL	\$6,988,564	\$9,476,888	\$9,476,888	\$0	\$0
TOTAL, METHOD OF FINANCING	\$6,988,564	\$9,476,888	\$9,476,888	\$0	\$0

*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)

8/16/2024 10:23:49AM

Agency code: **983** Agency name: **Texarkana 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)

\$6,988,564	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$9,476,888	\$9,476,888	\$0	\$0
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TOTAL, General Revenue Fund

\$6,988,564	\$9,476,888	\$9,476,888	\$0	\$0
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TOTAL, ALL GENERAL REVENUE

\$6,988,564	\$9,476,888	\$9,476,888	\$0	\$0
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GRAND TOTAL

\$6,988,564	\$9,476,888	\$9,476,888	\$0	\$0
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FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

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

8/16/2024 10:23:49AM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **983**

Agency name: **Texarkana College**

METHOD OF FINANCING

Exp 2023

Est 2024

Bud 2025

Req 2026

Req 2027

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 : 8/16/2024
 TIME : 10:25:51AM

Agency code: 983 Agency name: Texarkana College

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Provide Instruction						
<i>1 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
4 BASE TIER	0	0	0	0	0	0
5 PERFORMANCE TIER	0	0	0	0	0	0
<i>2 Non-formula Support</i>						
1 NEED-BASED SUPPLEMENT	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
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024
 TIME : 10:25:51AM

Agency code: 983 Agency name: Texarkana College

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

FULL TIME EQUIVALENT POSITIONS

983 Texarkana College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	91	27	118
2a Employee and Children	31	1	32
3a Employee and Spouse	20	9	29
4a Employee and Family	26	1	27
5a Eligible, Opt Out	1	0	1
6a Eligible, Not Enrolled	11	2	13
Total for this Section	180	40	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	180	40	220

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	91	27	118
2e Employee and Children	31	1	32
3e Employee and Spouse	20	9	29
4e Employee and Family	26	1	27
5e Eligible, Opt Out	1	0	1
6e Eligible, Not Enrolled	11	2	13
Total for this Section	180	40	220

983 Texarkana College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	91	27	118
2f Employee and Children	31	1	32
3f Employee and Spouse	20	9	29
4f Employee and Family	26	1	27
5f Eligible, Opt Out	1	0	1
6f Eligible, Not Enrolled	11	2	13
Total for this Section	180	40	220