EVERYTHING CHANGED DURING SPRING BREAK 2020.

In the middle of a semester, we came together as a college to stare down a global pandemic. Our immediate priority was the health and safety of our students, faculty and staff, and we took quick action to pivot to a fully online operation while we monitored the situation and evaluated our options.

In June, we finalized a comprehensive, flexible six-phase return to campus plan that has served us well as we transition into a lower risk environment.

From a financial perspective, our 2019/2020 fiscal year ended with large declines in enrollments, contracts and other revenue streams. We grappled with tough budget decisions while continuing to focus on our students.

The impact of the pandemic on our students cannot be understated. Many faced unemployment, illness, food insecurity and all faced uncertainty and fear. For many of our students, education moved to the back burner while they dealt with children at home, loss of income and worse.

Faculty and staff, who were dealing with their own challenges, doubled-down on finding ways to serve our students. I am immensely proud of their hard work, dedication and innovation in unchartered territory.

Woven throughout this report are examples of how CTC employees worldwide rose to the challenge to continue to serve students. Through each challenge, we focused on our college mission: to provide accessible and quality educational opportunities that support a diverse student population and promotes student success, completion and employability.

Sincerely,

CHANCELLOR
JIM YEONOPULUS
MARCH 13: Spring Break extended through March 22.

MARCH 18: Announced campus closure through April 3. Most employees work remotely and minimal labs and testing services continue.

MARCH 19: All classes move online with limited in-person labs.

MARCH 23: Bell County issues Stay at Home Order. Classes to be online through the end of the Spring semester.

MARCH 30: Chancellor announces that employees will work remotely through May 1.

APRIL 9: Remote work extended through May 31.

MAY 11: Chancellor authorizes minimal on-campus work with COVID-19 protocols.

JUNE 6: Six-Phase Return to Campus Plan launched. Remote work and learning continues.

JUNE 29: College moves into phase three with increased onsite student support services and limited in-person classes.

JULY 27: College moves into phase three with increased onsite student support services and limited in-person classes.

AUG. 24: Fall semester begins with real-time virtual, blended and online courses and increased onsite support services by appointment.

OUR CAMPUS — USUALLY BUSY AND FULL OF ACTIVITY — BECAME EMPTY AND QUIET DURING MUCH OF THE PANDEMIC.
As CTC adjusted to the realities of the pandemic, it became clear that there would be a disproportionate impact on lower income CTC students. Thanks to quick response from government and local donors, we were able to provide much-needed assistance to our students, faculty and staff.

CARES ACT FUNDING
On April 26, 2020, the Department of Education provided Central Texas College confirmation of Coronavirus Aid, Relief and Economic Security (CARES Act) funding. No less than 50% of the funds received were designated to provide emergency financial aid grants to eligible students.

$4.5 MILLION
CENTRAL TEXAS COLLEGE RECEIVED A TOTAL OF $4,544,176 IN TOTAL FUNDING, WHICH INCLUDES AN ALLOCATION OF $2,272,088 FOR EMERGENCY STUDENT AID GRANTS WITHIN ONE YEAR.

STUDENT AID
The CTC administration and staff quickly developed eligibility criteria and began awarding aid.

$648,000

845

CARES ACT INSTITUTIONAL AID
Institutional dollars provided much-needed funding for supplies and equipment to facilitate virtual learning and to maintain a clean and safe environment on campus.

$1,050,232
SPENT AS OF SEPTEMBER 30, 2020

$130,327
SPENT ON SUPPLIES AND EQUIPMENT NEEDED TO MAINTAIN A CLEAN AND SAFE ENVIRONMENT FOR STUDENTS AND STAFF

• Hundreds of replacement workstations to support remote work and remote instruction
• New firewall systems to facilitate remote work and improved security
• Hundreds of microphones and webcams
• Zoom licenses for faculty
• A limited pool of laptops available for faculty, staff, and student checkout

$919,905
SPENT ON EQUIPMENT, SOFTWARE AND INFRASTRUCTURE TO SUPPORT DISTANCE LEARNING AND UPGRAADING CAMPUS WI-FI ACCESS OR EXTENDING OPEN NETWORKS TO PARKING LOTS OR PUBLIC SPACES, ETC.

• Cleaning supplies to support increased cleaning practices
• Disinfectant foggers for large area cleaning
• ATP (adenosine triphosphate) surface cleanliness testing
• UV light emitters to disinfect interior surfaces
• UV light emitters within building air duct systems to help break down microorganisms such as viruses (i.e. COVID-19) and bacteria to render them inactive.

OTHER PANDEMIC-SPECIFIC STUDENT AID
A generous local donor funded a “discretionary scholarship” to assist current CTC students with tuition and books.

“The discretionary scholarship was created thanks to a very generous, anonymous donation,” said Jim Yeonopolus, CTC chancellor. “The donor wished to prevent students from being derailed by any financial hardships during these difficult times.”

$87,075
AWARDED TO 127 STUDENTS AS OF 08/31/2020

The Central Texas College Eagle Aid Emergency Fund, coordinated by the CTC Foundation and funded through donations, was established prior to the pandemic. The program kicked into high gear to assist students experiencing unexpected financial issues that would negatively affect the completion of degree or certification.

$9,606
APPROXIMATE VALUE OF FOOD FROM THE EAGLE’S NEST FOOD PANTRY, WHICH ASSISTED 78 STUDENTS

Most of this assistance was during the height of the pandemic. Many of the Eagle’s Nest clients use the pantry on a regular basis.

During the first food distribution early on in the pandemic where we gave away 100% of our inventory to students, employees, community members and their families.

The pantry operates solely on donations.

THE EAGLE’S NEST FOOD PANTRY
For current students and employees to assist with food insecurities.

$9,606
THE EAGLE AID FUND HELPED 32 STUDENTS, ASSISTING WITH RENT, UTILITIES, BOOKS, CHILD CARE, AUTOMOTIVE REPAIR, MEDICAL COSTS, ETC.

THE EAGLE’S NEST FOOD PANTRY
For current students and employees to assist with food insecurities.

7
Faculty and staff pivoted to virtual instruction and student support in the spring of 2020. CTC was fortunate to have a distance learning infrastructure and development team, but some classes had not been developed for online instruction. In addition, many students lacked the technology to move to fully online classes. In addition to development and adaptation of classes to an online environment, CTC faculty quickly began using virtual meeting software (i.e. Zoom, Webex) to continue lectures. The administration also approved an extension of the withdrawal deadline for Spring 2020.

INSTRUCTION

The faculty at CTC worked to develop a “new” instructional method shortly after spring break: Synchronous Virtual Learning. Lecture courses followed the regular class schedule, allowing students to interact with their instructor and other students live. Career and Technical programs require a hands-on component, so the faculty worked with the CTC Administration to bring those students on campus safely. Students in nursing, hospitality, welding, automotive and other programs developed online content to supplement the hands-on labs.

VIRTUAL GRADUATION

The Spring 2020 graduation ceremony was cancelled and initially rescheduled for summer or fall. Instead, the college executed a virtual graduation event with 734 graduates in December 2020. A professional photographer provided sessions by appointment on campus for graduating students. The event was premiered on Youtube on December with more than 600 live views. The recorded graduation video reached an audience of more than 4,500 on YouTube.

VIRTUAL SUPPORT

Virtual student support was quickly launched with help from the CTC Information Technology department. Live chat capability for high traffic areas was implemented, including financial aid, veterans’ benefits, admissions and advising. Students were able to speak one-on-one with academic advisers through virtual advising appointments advisor. Previously, online tutoring was available to students outside the local area, so that option expanded to enable virtual tutoring for all students.

STUDENT SUPPORT

<table>
<thead>
<tr>
<th>Library Events with 1,113 Participants</th>
<th>Library Seminars with 814 Participants</th>
</tr>
</thead>
<tbody>
<tr>
<td>34</td>
<td>186</td>
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The bookstore implemented curb-side pickup for book orders, in addition to shipping books to students. Virtual support, information and enrichment was also provided through “CTC Live,” which streamed a Webex meeting to Facebook that was subsequently available on the college YouTube channel.

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Most library services were available online prior to the pandemic. Staff added “curbside” delivery of materials and opened with limited appointments at the end of July so that students could access the computer lab. The outreach librarian embraced the “CTC Live” format for delivery of library events, gaining many new followers in the community.

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IN THE TIME OF COVID-19

HANDS-ON CLASSES CONTINUED, WITH MASKING, SOCIALLY-DISTANCED CLASSROOMS AND SMALLER GROUPS OF STUDENTS.

FROM TOP LEFT: LEARNING AVIATION, DIESEL MECHANICS, NURSING, CONSTRUCTION TRADES, CULINARY ARTS, HVAC, PARAMEDICINE AND DRAMA.
enrollment

STUDENT ENROLLMENT PER LOCATION

<table>
<thead>
<tr>
<th>Location</th>
<th>Enrollment</th>
</tr>
</thead>
<tbody>
<tr>
<td>KISD EARLY COLLEGE H.S.</td>
<td>5584</td>
</tr>
<tr>
<td>KILLEEN ISD-STEM</td>
<td>2073</td>
</tr>
<tr>
<td>SERVICE AREA LOCATIONS</td>
<td>1548</td>
</tr>
<tr>
<td>KILLEEN ISD</td>
<td>1255</td>
</tr>
<tr>
<td>CCISD EARLY COLLEGE PROGRAM</td>
<td>270</td>
</tr>
<tr>
<td>COPPERAS COVE ISD</td>
<td>267</td>
</tr>
<tr>
<td>CENTRAL &amp; FT. HOOD CAMPUS</td>
<td>159</td>
</tr>
<tr>
<td>DISTANCE LEARNING/OTHER</td>
<td>32</td>
</tr>
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3,644 DUAL CREDIT STUDENT ENROLLMENTS

45% CLASSROOM INSTRUCTION

55% ONLINE INSTRUCTION

FINANCIAL AID

$43 MILLION
IN PELL GRANTS AWARDED
TO 6,443 STUDENTS

$15 MILLION
IN LOANS WAS AWARDED
TO 3,548 STUDENTS

$431,250
FOUNDATION SCHOLARSHIPS
TO 226 STUDENTS

5,115 STUDENTS USED VA EDUCATIONAL BENEFITS

STUDENT SUPPORT

5500 TUTORING APPOINTMENTS

1699 STUDENT VISITS
FOR DISABILITY
SUPPORT SERVICES

CAREER SERVICES
SERVES CURRENT STUDENTS
AND ALUMNI WITH CAREER
EXPLORATIONS AND ADVISING,
CAREER COACHING,
WORKSHOPS AND JOB FAIRS,
AND AN ONLINE DATABASE
FOR AVAILABLE JOBS.

338 STUDENTS HELPED WITH
CAREER ADVISING, COACHING,
WORKSHOPS, MOCK INTERVIEWS
& JOB FAIRS, INCLUDING 79 ADN
(NURSING) STUDENTS WHO
HAD MOCK INTERVIEWS

CONTINUING EDUCATION
(NONCREDIT) 2019/20

1504 STUDENTS IN CONTINUING
EDUCATION PROGRAMS

457 PERSONAL ENRICHMENT

29 COLLEGE FOR KIDS

32 ALLIED HEALTH

986 OTHER CAREER TRAINING
graduation = student success

2,127
TOTAL GRADUATES

58%
WOMEN GRADS

42%
MEN GRADS

17
YOUNGEST GRAD

77
OLDEST GRAD

GRADUATES BY LOCATION

77% TEXAS
20% CONTINENTAL U.S.
3% OCONUS

GRADUATES BY ETHNICITY

41% WHITE
31% BLACK
18% OTHER OR UNKNOWN
3% TWO OR MORE
5% ASIAN
LATINO

GRADUATES BY DEGREE TYPE

25% CERTIFICATES
47% ASSOCIATE OF ARTS
21% APPLIED SCIENCE
7% ASSOCIATE OF SCIENCE

GRADUATES BY MILITARY AFFILIATION

43% ACTIVE DUTY MILITARY
29% FAMILY MEMBERS OF MILITARY
28% CIVILIANS
43% MILITARY
28% CIVILIANS
19% FAMILY MEMBERS OF MILITARY

2,127 TOTAL GRADUATES

58% WOMEN GRADS

42% MEN GRADS

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77 OLDEST GRAD

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graduation = student success
**financials**

**REVENUE $102.8 MILLION**

- 34% Tuition & Fees
- 13% Ad Valorem Taxes
- 18% Non-operating Federal Revenue
- 21% State Appropriations
- 6% Federal Grants & Contracts
- 8% Other

**EXPENSES $99.5 MILLION**

- 32% Instruction
- 18% Institutional Support
- 21% Scholarships & Fellowships
- 7% Student Services
- 6% Physical Plant
- 7% Academic Support
- 9% Other

---

**most affordable**

The cost of attending CTC is very affordable, especially in comparison to four-year and private for-profit colleges.

Costs include tuition and fees based on one year attendance for a student taking 30 credit hours for academic year 2019/20.

**CTC NEAREST FOUR-YEAR PUBLIC UNIVERSITY**

- Texas In-District Resident: $2,850
- Texas Out-of-District: $3,540

**NEAREST FOUR-YEAR PRIVATE UNIVERSITY**

- $12,768

**NEAREST TWO-YEAR FOR-PROFIT COLLEGE**

- $15,680

**NEAREST FOUR-YEAR FOR-PROFIT COLLEGE**

- $15,000

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**FY 2020/21 TAXES** CTC’s tax rate ranks in the lower third of 50 Texas community colleges, at 12.18 cents per $100 assessed property valuation.
$205 MILLION IMPACT FROM ECONOMIC BENEFITS TO THE CENTRAL TEXAS AREA

1,234 JOBS HELD BY CTC FACULTY & STAFF BOOSTS AREA EMPLOYMENT

$2.1 MILLION INCREASED EARNINGS FOR ALUMNI WITH CERTIFICATES (461 STUDENTS)

$4,600 MORE EARNED EACH YEAR BY ALUMNI WITH A CERTIFICATE, OVER HIGH SCHOOL GRADUATES

$11.6 MILLION INCREASED EARNINGS FOR ALUMNI WITH ASSOCIATE DEGREES (1196 GRADUATES)

$9,700 MORE EARNED EACH YEAR BY ALUMNI WITH AN ASSOCIATES DEGREE, OVER HIGH SCHOOL GRADUATES

SOURCE: 2020 TEXAS COMPTROLLER ECONOMIC IMPACT STUDY ESTIMATES