



CERTIFICATE

Agency Name Angelina College

This is to 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 GAA).

Chief Executive Officer or Presiding Judge

Michael Simon
Signature

Dr. Michael Simon
Printed Name

President
Title

8-5-16
Date

Board of Commission Chair

Robert L. Poland, Jr.
Signature

Robert L. Poland, Jr.
Printed Name

President - Board
Title

8-5-16
Date

Chief Financial Officer

Chris Sullivan
Signature

Chris Sullivan
Printed Name

VP of Business Affairs
Title

8-5-16
Date

Legislative Appropriations Request

For Fiscal Years 2018 and 2019

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

by

Angelina County Junior College District

August 5, 2016

Legislative Appropriations Request for Fiscal Years 2018 and 2019 - Angelina College

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Administrator's Statement

Angelina College endorses the \$1.828 billion request for student success funding for the 2018-19 biennium as outlined in the July 28, 2016 letter from the Texas Association of Community Colleges and recommended by the Texas Higher Education Coordinating Board. The letter presented to the Legislative Budget Board and Governor's Office of Budget, Planning and Policy focuses on student success and increased educational opportunities for Texans, especially the growing number of Texans whose access to higher education is through community colleges.

We also support continuing the three funding strategies to help all community colleges accomplish their statutory missions:

- Core College Operations: \$75 million for the biennium
- Student Success Points: \$186.6 million for the biennium at a rate that is no less than the current rate (\$185 per student success point)
- Contact Hours: \$1.567 billion for the biennium

It is significant that despite the increasing demand for services and the pressures of decreased state funding, that Angelina College asks for no special item funding. We only request that we be funded for the students we serve.

Locally Elected Board of Trustees Member (Home Town – Term Expires)

Robert L. Poland, Jr., President (Lufkin, TX – 2018)

Dr. Billy G. Kistler, M.D., Vice-President (Lufkin, TX – 2022)

Trey Henderson, Secretary (Lufkin, TX – 2020)

Joe Deason (Lufkin, TX – 2020)

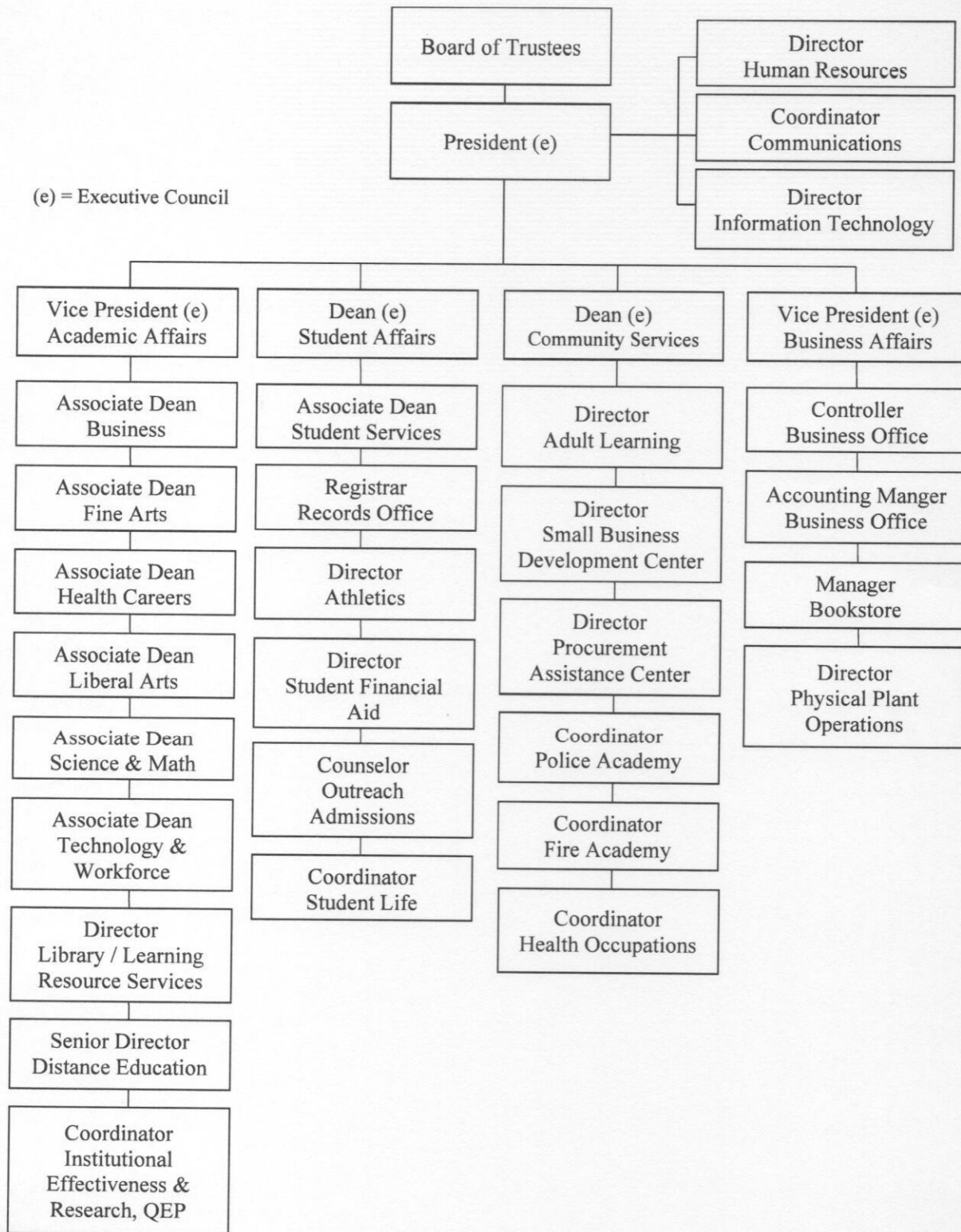
H. J. Shands, III (Lufkin, TX – 2020)

Tim Stacy (Lufkin, TX – 2022)

Ellen Clarke Temple (Lufkin, TX – 2018)

Dr. Michael Simon, Angelina College President

ANGELINA COLLEGE ORGANIZATION CHART



989 Angelina College

Goal / Objective / STRATEGY		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>1</u> Provide Instruction						
<u>1</u> Provide Administration and Instructional Services						
1	CORE OPERATIONS (1)	500,000	500,000	500,000	0	0
2	SUCCESS POINTS (1)	628,042	589,356	589,356	0	0
3	CONTACT HOUR FUNDING (1)	6,482,955	6,296,065	6,296,065	0	0
	TOTAL, GOAL 1	\$7,610,997	\$7,385,421	\$7,385,421	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST		\$7,610,997	\$7,385,421	\$7,385,421	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$7,610,997	\$7,385,421	\$7,385,421	\$0	\$0
METHOD OF FINANCING:						
General Revenue Funds:						
1	General Revenue Fund	7,610,997	7,385,421	7,385,421	0	0
	SUBTOTAL	\$7,610,997	\$7,385,421	\$7,385,421	\$0	\$0
TOTAL, METHOD OF FINANCING		\$7,610,997	\$7,385,421	\$7,385,421	\$0	\$0

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

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

989 Angelina College

Goal / Objective / STRATEGY

Exp 2015

Est 2016

Bud 2017

Req 2018

Req 2019

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

Agency code: 989

Agency name: Angelina College

METHOD OF FINANCING

Exp 2015 Est 2016 Bud 2017 Req 2018 Req 2019

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$7,610,997 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2016-17 GAA)

\$0 \$7,385,421 \$7,385,421 \$0 \$0

TOTAL, General Revenue Fund

\$7,610,997 \$7,385,421 \$7,385,421 \$0 \$0

TOTAL, ALL GENERAL REVENUE

\$7,610,997 \$7,385,421 \$7,385,421 \$0 \$0

GRAND TOTAL

\$7,610,997 \$7,385,421 \$7,385,421 \$0 \$0

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

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)

8/4/2016 4:28:11PM

Agency code: 989

Agency name: Angelina 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 : 8/4/2016
TIME : 4:28:44PM

Agency code: 989 Agency name: Angelina College

Goal/Objective/STRATEGY	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
TOTAL, GOAL 1	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST						
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
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 : 8/4/2016
 TIME : 4:28:44PM

Agency code: 989 Agency name: Angelina College

Goal/Objective/STRATEGY	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)

8/4/2016 4:31:47PM

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	92	32	124
2a Employee and Children	36	9	45
3a Employee and Spouse	39	8	47
4a Employee and Family	27	4	31
5a Eligible, Opt Out	0	0	0
6a Eligible, Not Enrolled	0	0	0
Total for this Section	194	53	247
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	194	53	247

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

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 4:31:47PM

989 Angelina 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	92	32	124
2e Employee and Children	36	9	45
3e Employee and Spouse	39	8	47
4e Employee and Family	27	4	31
5e Eligible, Opt Out	0	0	0
6e Eligible, Not Enrolled	0	0	0
Total for this Section	194	53	247

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

8/4/2016 4:31:47PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

989 Angelina College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	92	32	124
2f Employee and Children	36	9	45
3f Employee and Spouse	39	8	47
4f Employee and Family	27	4	31
5f Eligible, Opt Out	0	0	0
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