

Legislative Appropriations Request

For Fiscal Years 2020 and 2021

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

by

Angelina County Junior College District

August 3, 2018

Legislative Appropriations Request for Fiscal Years 2020 and 2021 - Angelina College

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989 Angelina College

ADMINISTRATOR'S STATEMENT

The Board of Trustees of the Angelina College is composed of seven members all of whom reside in Angelina County and serve six year terms. The members of the board and their terms are as follows:

- Robert L. Poland, Jr., 2018-2024;
- Ellen Clarke Temple, 2018-2024;
- Tim Stacy, 2018-2022
- Sidney Roberts, 2018-2022
- Trey Henderson (Resigned), 2016-2020;
- Jay Shands, 2016-2020;
- Joe Deason, 2016-2020.


SIGNIFICANT CHANGES IN POLICY:

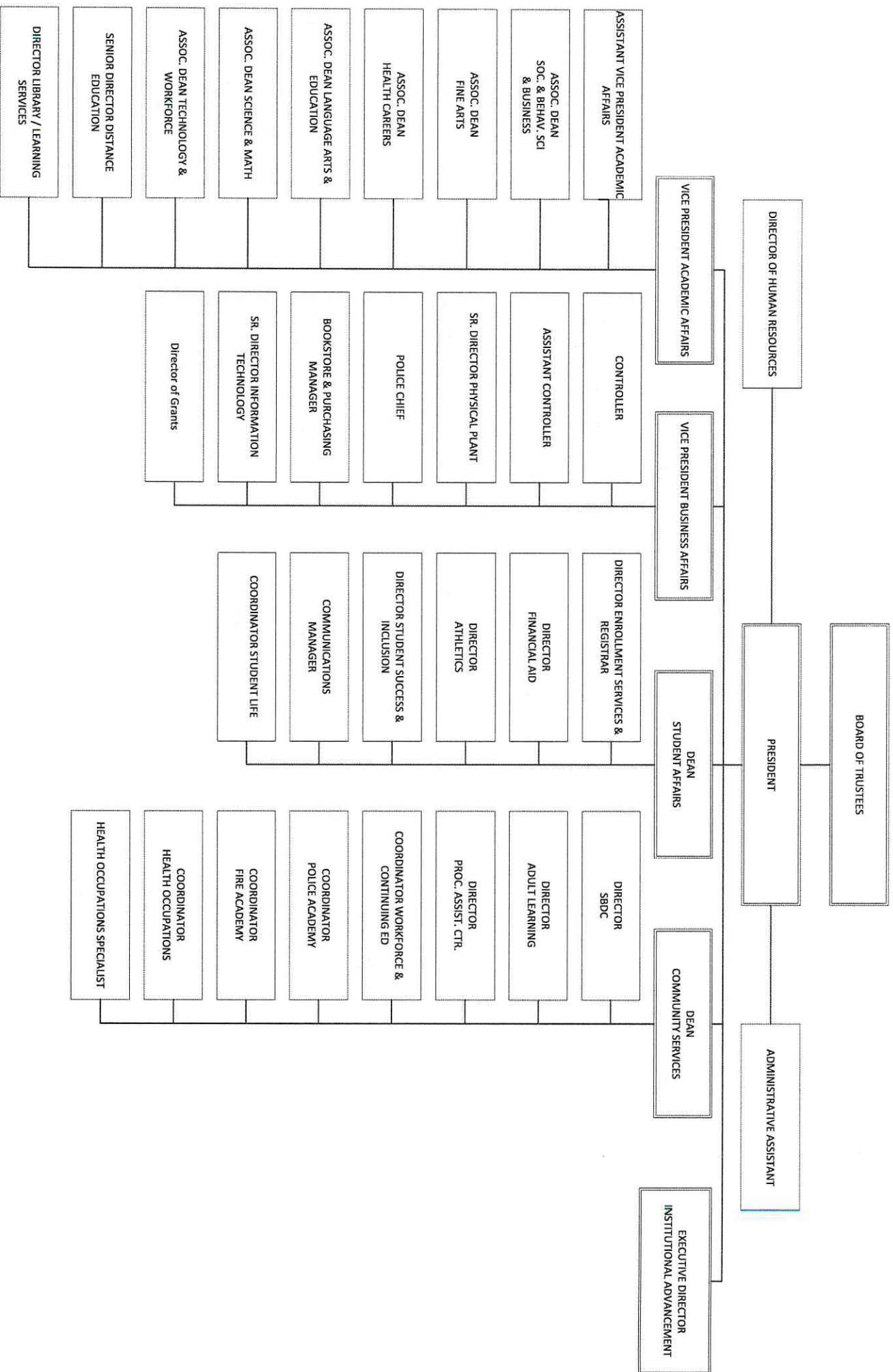
There are no significant changes in policy which impact this budget request.

REQUESTED:

Angelina College supports the \$1.8 billion formula funding request that was outlined in the letter for the Texas Association of Community Colleges on July 27, 2018. This much needed support from the State will allow Angelina College to make the following investments:

- Expanding credit offerings to our vast East Texas service area,
- Expanding our student services for all Angelina College students
- Fully implementing our linear Pathways degree completion so every student has a clear multi-year linear pathway to graduation,
- Improving online learning, including deployment of new evaluation technology, enhanced course development, and training of online faculty,
- Upgrading and maintaining our campus facilities and increasing campus safety


Dr. Michael Simont, Angelina College President





CERTIFICATE

Agency Name Angelina 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge
Signature Michael Simon
Printed Name Michael Simon
Title President
Date 7/31/18

Chief Financial Officer
Signature Chris Sullivan
Printed Name Chris Sullivan
Title VP of Business Affairs
Date 7/31/18

Board or Commission Chair
Signature Robert L Polgren
Printed Name Robert L Polgren
Title Trustee
Date July 31, 2018

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Reg 2020	Reg 2021
<u>1</u> Provide Instruction					
<u>1</u> Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	680,406	680,406	0	0
2 SUCCESS POINTS (1)	589,356	639,740	639,740	0	0
3 CONTACT HOUR FUNDING (1)	6,296,065	6,145,060	6,145,060	0	0
4 TEXAS COMMUNITY COLLEGE CONSORTIUM	0	0	0	0	0
TOTAL, GOAL 1	\$7,385,421	\$7,465,206	\$7,465,206	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$7,385,421	\$7,465,206	\$7,465,206	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$7,385,421	\$7,465,206	\$7,465,206	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/2/2018 3:28:05PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (AREST)

989 Ancelina College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	7,385,421	7,465,206	7,465,206	0	0
SUBTOTAL	\$7,385,421	\$7,465,206	\$7,465,206	\$0	\$0
TOTAL, METHOD OF FINANCING	\$7,385,421	\$7,465,206	\$7,465,206	\$0	\$0

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

Agency code: 989

Agency name: Angelina College

METHOD OF FINANCING

Exp 2017 Est 2018 Bud 2019 Req 2020 Req 2021

GENERAL REVENUE

1 General Revenue Fund
 REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016 - 2017 GAA)

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

Regular Appropriations from MOF Table (2018 - 2019 GAA)

\$0 \$7,465,206 \$7,465,206 \$0 \$0

TOTAL, General Revenue Fund

\$7,385,421 \$7,465,206 \$7,465,206 \$0 \$0

TOTAL, ALL GENERAL REVENUE

\$7,385,421 \$7,465,206 \$7,465,206 \$0 \$0

GRAND TOTAL

\$7,385,421 \$7,465,206 \$7,465,206 \$0 \$0

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2018 3:28:05PM

Agency code:	989	Agency name:	Angelina College				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	

NUMBER OF 100% FEDERALLY FUNDED
 FTEs

2.E. Summary of Exceptional Items Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2018
 TIME : 3:28:05PM

Agency code: 989

Agency name: Angelina College

		2020		2021		Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs
1	TC3 Consortium	\$1,250,000	\$1,250,000		\$1,250,000	\$1,250,000	
Total, Exceptional Items Request		\$1,250,000	\$1,250,000		\$1,250,000	\$1,250,000	
Method of Financing							
General Revenue		\$1,250,000	\$1,250,000		\$1,250,000	\$2,500,000	
General Revenue - Dedicated							
Federal Funds							
Other Funds							
		\$1,250,000	\$1,250,000		\$1,250,000	\$2,500,000	

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2018
 TIME : 3:28:05PM

Agency code: 989 Agency name: Angelina College

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
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 TEXAS COMMUNITY COLLEGE CONSORTIUM	0	0	1,250,000	1,250,000	1,250,000	1,250,000
TOTAL, GOAL 1	\$0	\$0	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
TOTAL, AGENCY STRATEGY REQUEST						
	\$0	\$0	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
	\$0	\$0	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
GRAND TOTAL, AGENCY REQUEST						
	\$0	\$0	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2018
 TIME : 3:28:05PM

Agency code: 989	Agency name: Angelina College					
Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
	\$0	\$0	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
TOTAL, METHOD OF FINANCING	\$0	\$0	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
FULL TIME EQUIVALENT POSITIONS						

4.A. Exceptional Item Request Schedule

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2018
TIME: 3:28:06PM

Agency code: 989

Agency name:

Angelina College

CODE	DESCRIPTION	Exp 2020	Exp 2021
	Item Name: Texas Community College Consortium (TC3)		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-01-04 Texas Community College Consortium		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,250,000	1,250,000
TOTAL, OBJECT OF EXPENSE		\$1,250,000	\$1,250,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,250,000	1,250,000
TOTAL, METHOD OF FINANCING		\$1,250,000	\$1,250,000

DESCRIPTION / JUSTIFICATION:

This funding will allow the TC3 consortium to continue operations for all member colleges. The following member colleges support this request: Angelina, Kilgore, Northeast Texas, Paris, and Texarkana.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:

The consortium has negotiated discounted volume pricing for various services for all member schools. Within the next two years all members schools, through the consortium, will have successfully implemented an migrated to a new, common ERP platform. As members of the consortium members schools receive discounted pricing allowing the schools to purchase a system that would otherwise not be obtainable.

Year established and funding source prior to receiving special item funding:

Formula funding:

The consortium was founded in 2014. Prior to this funding request, funding for the consortium was provided by the State through other means.

Consequences of not funding: If funding for the consortium is not provided, the consortium will be forced to disband. If the consortium disbands, all discounted pricing could be revoked and each College will be unable to maintain the improvements implemented through the consortium.

PCIS TRACKING KEY:

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2018
TIME: 3:28:06PM

Agency code: 989

Agency name:

Angelina College

CODE DESCRIPTION

Excp 2020

Excp 2021

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :

100.00%

CONTRACT DESCRIPTION :

The consortium may engage in contracts for services for consulting, ERP systems, and bandwidth that are greater than \$50,000.

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2018 3:28:06PM

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	91	33	124
2a Employee and Children	40	3	43
3a Employee and Spouse	35	3	38
4a Employee and Family	26	5	31
5a Eligible, Opt Out	1	0	1
6a Eligible, Not Enrolled	0	0	0
Total for this Section	193	44	237
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	193	44	237

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

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

8/2/2018 3:28:06PM

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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	91	33	124
2e Employee and Children	40	3	43
3e Employee and Spouse	35	3	38
4e Employee and Family	26	5	31
5e Eligible, Opt Out	1	0	1
6e Eligible, Not Enrolled	0	0	0
Total for this Section	193	44	237

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

8/2/2018 3:28:06PM

86th 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	91	33	124
2f Employee and Children	40	3	43
3f Employee and Spouse	35	3	38
4f Employee and Family	26	5	31
5f Eligible, Opt Out	1	0	1
6f Eligible, Not Enrolled	0	0	0
Total for this Section	193	44	237

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Texas Community College Consortium (TC3)

(1) Year Non-Formula Support Item First Funded:

Year Non-Formula Support Item Established:	2020
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Original Appropriation:	\$1,250,000
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(2) Mission:

TC3 is a collective of Texas community colleges working together for improved student outcomes, lowered administrative costs, and improved insights from institutional data.

TC3 works to provide staff services, maintain and support hardware and software for the organization as well as facilitate group purchasing. Our highest goal, however, is to provide smaller institutions the same competitive bargaining and data management capabilities larger institutions enjoy.

Current members include Angelina College, Northeast Texas Community College, Texarkana College and Kilgore College

(3) (a) Major Accomplishments to Date:

NETnet

The Northeast Texas Network or NETnet, was first envisioned in the early 1990s through a grant proposal constructed by Tyler Junior College, UT Health Northeast, Stephen F. Austin State University, Southwestern Bell Communications and other area colleges and universities. Concurrently, State Senator Bill Ratliff and a committee of college and university leaders commissioned a study of the higher educational needs within the Northeast Texas Region. The 1994 response highlighted opportunities for educational advancement such as expanded degree and certificate programs, non-traditional methods for reaching underserved student populations, and technology-enhanced curriculum delivery. To offer these benefits to a widely dispersed population of over two million rural Texans, however, would require a different approach than creating "brick and mortar" locations. Specifically, the report endorsed the creation of a Texas educational network.

Jenzabar EX

Recently, the consortium negotiated discounted pricing for the Jenzabar EX platform. This has allowed/ will allow member schools to convert from antiquated ERP systems to modern, higher functions solution. To date, several of the member schools has successfully converted to the EX system. Several other schools are at various points in the conversion process. This new ERP system allows each school to be more efficient and enjoy the synergies of having multiple schools using the same system.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

Within the next two years all members schools will have successfully migrated to the Jenzabar EX system. In addition, the consortium is exploring additional ways in which the members can work together to using their combined size to reduce costs and increase synergies across the Colleges.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Prior to this request, the consortium was funded by the State through other means.

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(5) Formula Funding:
 None

(6) Category:
 Institutional Enhancement

(7) Transitional Funding:
 N

(8) Non-General Revenue Sources of Funding:
 None

(9) Impact of Not Funding:
 If funding for the consortium is not provided, the consortium will be forced to disband. If the consortium disbands, all discounted pricing could be revoked and each College will be unable to maintain the improvements implemented through the consortium.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu
 N/A

(11) Non-Formula Support Associated with Time Frame:
 N/A

(12) Benchmarks:
 N/A

(13) Performance Reviews:
 N/A
