

Legislative Appropriations Request

For Fiscal Years 2016 and 2017

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

by

Angelina County Junior College District

August 4, 2014

Legislative Appropriations Request for Fiscal Years 2016 and 2017 - Angelina College

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989 Angelina College

Administrator's Statement

Angelina College endorses the \$2.011 billion request for student success funding for the 2016-17 biennium as outlined in the July 16, 2014 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: \$50 million for the biennium
- Student Success Points: 10% of the remaining funds funded at a rate that is no less than the current rate (\$185 per student success point)
- Contact Hours: 90% of remaining funds

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)

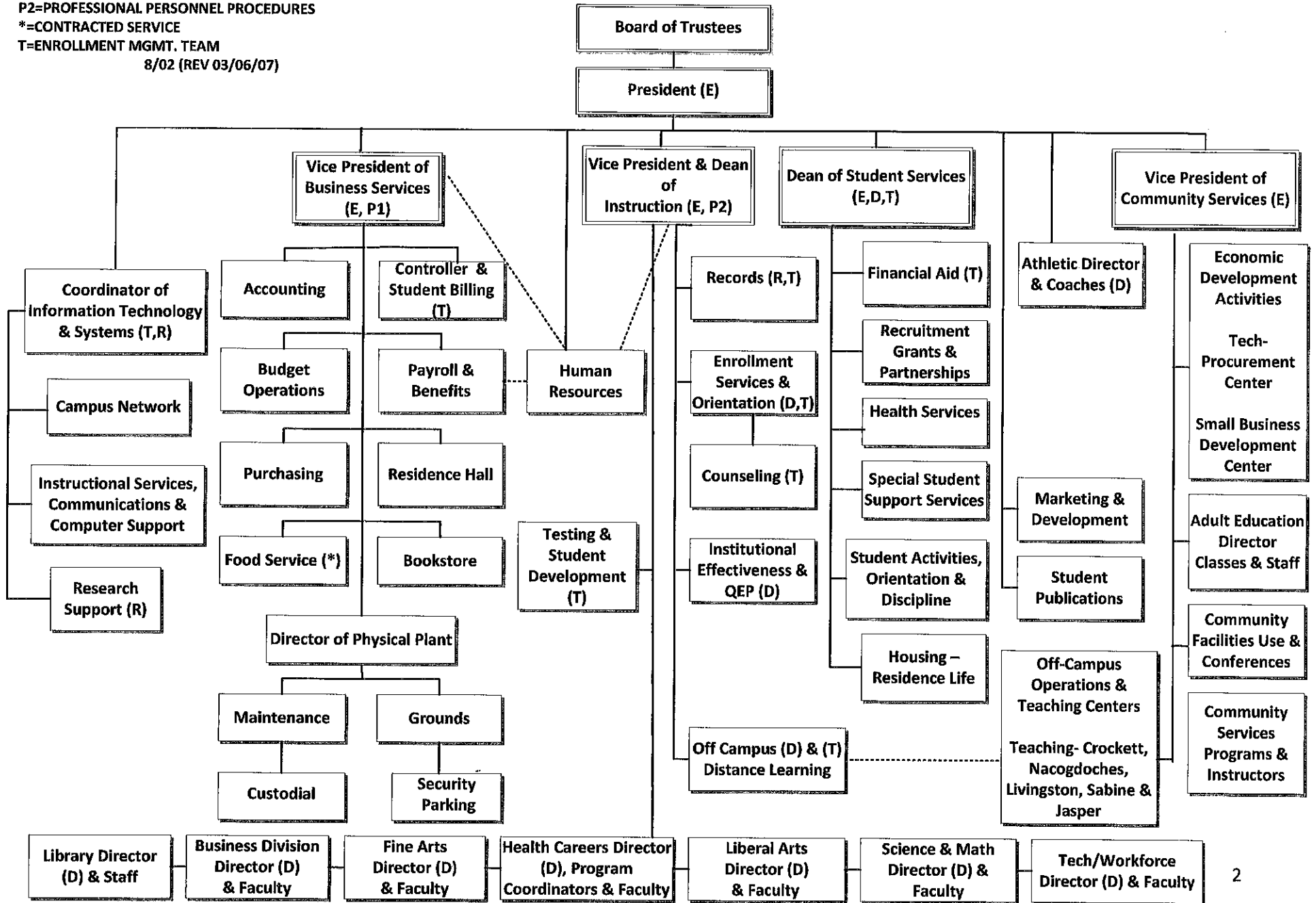
Tim Stacy, President (Lufkin, TX - 2016)
Robert L. Poland, Jr., Vice-President (Lufkin, TX - 2018)
Dr. Billy G. Kistler, M.D., Secretary (Lufkin, TX - 2016)
Joe Deason (Lufkin, TX - 2020)
Trey Henderson (Lufkin, TX - 2020)
H. J. Shands, III (Lufkin, TX - 2020)
Ellen Clarke Temple (Lufkin, TX - 2018)



Dr. Larry Phillips, Angelina College President

E=MEMBER OF EXECUTIVE COUNCIL
 D=EDUCATIONAL PROGRAM ADVISORY COUNCIL
 R=RESEARCH TEAM
 P1=CLASSIFIED PERSONNEL PROCEDURE
 P2=PROFESSIONAL PERSONNEL PROCEDURES
 *=CONTRACTED SERVICE
 T=ENROLLMENT MGMT. TEAM
 8/02 (REV 03/06/07)

ORGANIZATIONAL CHART ANGELINA COLLEGE



2.A. Summary of Base Request by Strategy

7/22/2014 5:28:21PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

989 Angelina College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	4,224,816	0	0	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	3,015,995	0	0	0	0
3 CORE OPERATIONS	0	500,000	500,000	0	0
4 SUCCESS POINTS	0	628,042	628,042	0	0
5 CONTACT HOUR FUNDING	0	6,482,955	6,482,955	0	0
TOTAL, GOAL 1	\$7,240,811	\$7,610,997	\$7,610,997	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$7,240,811	\$7,610,997	\$7,610,997	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$7,240,811	\$7,610,997	\$7,610,997	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

7/22/2014 5:28:21PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

989 Angelina College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	7,240,811	7,610,997	7,610,997	0	0
SUBTOTAL	\$7,240,811	\$7,610,997	\$7,610,997	\$0	\$0
TOTAL, METHOD OF FINANCING	\$7,240,811	\$7,610,997	\$7,610,997	\$0	\$0

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

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/22/2014 5:28:22PM

Agency code: **989** Agency name: **Angelina College**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$7,240,811	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$7,610,997	\$7,610,997	\$0	\$0
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TOTAL, General Revenue Fund

\$7,240,811	\$7,610,997	\$7,610,997	\$0	\$0
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TOTAL, ALL GENERAL REVENUE

\$7,240,811	\$7,610,997	\$7,610,997	\$0	\$0
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GRAND TOTAL

\$7,240,811	\$7,610,997	\$7,610,997	\$0	\$0
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FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

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

7/22/2014 5:28:22PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **989**

Agency name: **Angelina College**

METHOD OF FINANCING

Exp 2013

Est 2014

Bud 2015

Req 2016

Req 2017

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/22/2014

TIME : 5:28:24PM

Agency code: 989 Agency name: Angelina College

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
3 CORE OPERATIONS	0	0	0	0	0	0
4 SUCCESS POINTS	0	0	0	0	0	0
5 CONTACT HOUR FUNDING	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
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/22/2014

TIME : 5:28:24PM

Agency code: 989 Agency name: Angelina College

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
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

Schedule 3C: Group Insurance Data Elements (Community Colleges)
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

7/22/2014 5:28:46PM

989 Angelina College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	101	31	132
2a Employee and Children	37	9	46
3a Employee and Spouse	34	9	43
4a Employee and Family	38	3	41
5a Eligible, Opt Out	0	0	0
6a Eligible, Not Enrolled	0	0	0
Total for this Section	210	52	262
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	210	52	262

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	101	31	132
2e Employee and Children	37	9	46
3e Employee and Spouse	34	9	43
4e Employee and Family	38	3	41
5e Eligible, Opt Out	0	0	0
6e Eligible, Not Enrolled	0	0	0
Total for this Section	210	52	262

989 Angelina College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	101	31	132
2f Employee and Children	37	9	46
3f Employee and Spouse	34	9	43
4f Employee and Family	38	3	41
5f Eligible, Opt Out	0	0	0
6f Eligible, Not Enrolled	0	0	0
Total for this Section	210	52	262