Legislative Appropriations Request

For Fiscal Years 2024 and 2025

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

by

Angelina County Junior College District

August 3, 2022

Legislative Appropriations Request for Fiscal Years 2024 and 2025 - Angelina College

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Administrator's Statement

88th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

989 Angelina College

ADMINISTRATOR'S STATEMENT

Angelina College respectfully supports the \$2.03 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter to the Legislative Budget Board and the Governor's Office, Budget Division. State support remains critical to the district as it continues to fulfill its statutory role and mission to offer vocational, technical, and academic courses for certificate, transfer, and degree programs. Together with Texas' other 49 community college districts, we will continue do much of the heavy lifting in the state's efforts to achieve the Building a Talent Strong Texas strategic plan. Expanded state investments in community colleges will support dual credit courses that give high school students an early start in post-secondary education; initiatives to recruit uncredentialled Texans and support them through graduation; and the creation and expansion of programs built on the skills necessary for gainful employment and Texas' continued economic growth.

BOARD OF TRUSTEES

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:

- Lynne Haney, 2028; Lufkin, TX;
- Sidney Roberts, 2028; Lufkin, TX;
- Hilary Haglund Walker, 2026; Lufkin, TX;
- Robert Lindsey, 2026; Lufkin, TX;
- Curt Fenley, 2026; Lufkin, TX;
- Gilbert (Joey) Garza, 2024; Lufkin, TX;
- Malcolm Deason, 2024; Lufkin, TX.

SIGNIFICANT CHANGES IN POLICY:

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

BACKGROUND CHECKS

Background checks are conducted on all security-sensitive positions, and various other 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 policies and procedures.

Michael Simon
Michael Simon (Aug 11, 2022 10:01 CDT)

Dr. Michael Simon Angelina College President

Organizational Chart

President
Dr. Michael Simon

Manager of the
President's Office
Leigh Ann Pyle

VP of Workforce & Ex. Director of Marketing & **Dean of Students VP of Academic Affairs VP of Business Affairs Continuing Education** Strategic Enrollment Vacant Chris Sullivan Dr. Cynthia Casparis Dr. Tim Ditoro Krista Brown Ex. Director of Institutional Advancement Sr. Director of Workforce Sr. Director of **Director of Learning Director of Student Affairs Director of Admissions** Dana Smithhart & Continuing Education **Human Resources** Resources/Library April Wallace Marcy Anthony Dr. Esther Campbell Tifini Whiddon Dr. Tom McKinney Ex. Director of Institutional Manager of Disability Director of Small Business Manager of Payroll & **Director of** Registrar **Development Center** Services & Tutoring **Benefits Effectiveness Financial Aid** Sandra Cox Renee McCain Dianne Amerine **Chad Becker** Glenn Goforth Joy Row **Director of Nonprofit** Asst. Director of **Director of Athletics** Sr. Director of Physical Dean of eLearning **Leadership Center Financial Aid Plant Operations Guv Davis** Dr. Andrea Barrett (int) Special Assistant to the Donna Busler Irma Montova Steve Capps **President for Diversity** Manager of Athletic Dean of Arts & **Director Adult Education** Director of Grants & Jaime Heredia **Recruiting Manager** Operations Education Sponsored Programs Randy Roberts Lauren Stacv Randy McKelvey Diana Throckmorton Janice Huffman **Head Coach** Law Enforcement Asst. Dean of Arts & Ed Communications **Senior Director of Academy Director** Men's Basketball Business Office/Controller and Polk Center Director Manager Doug Conn J.J. Montgomery Debra Jenke Darin Murphy Dean of Business & **Director of Head Coach Assistant Controller** Women's Basketball **Academic Success Technology** Byron Coleman **Amy Smith** Dr. Tim Ditoro Christina Wilson Asst. Director of **Head Coach** Dean of Health Careers **Chief of Police** Baseball **Academic Success** Winifred Ferguson-Doug Conn Karen Ward Adams **Head Coach Director of Nursing** Sr. Director of Information Softball **Technology** Dr. Sandra Brannan Joshua Barnes Jennifer Ragsdale **Head Coach Director of Dual Credit** Men's & Women's Soccer Jennifer Baldauf

Executive Council



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 (2022–23 GAA).

Chief Executive Officer or Presiding Judge	Board or Commission Chair
Michael Simon Michael Simon (Aug 11, 2022 10:01 CDT)	Lynne Haney Lynne Haney (Aug 11, 2022 10:30 CDT)
Signature	Signature
Dr. Michael J. Simion	Ms. Lynne Haney
Printed Name	Printed Name
President	Board of Trustees President
Title	Title
Aug 11, 2022	Aug 11, 2022
Date	Date
Chief Financial Officer	
Chris Sullivan	
Signature	
Mr. Chris Sullivan	
Printed Name	
Vice President of Business Affairs	
Title	
Aug 11, 2022	
Date	

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	680,406	680,406	680,406	0	0
2 SUCCESS POINTS (1)	830,529	1,080,565	1,080,565	0	0
3 CONTACT HOUR FUNDING (1)	5,795,515	5,320,872	5,320,872	0	0
4 TEXAS COMMUNITY COLLEGE CONSORTIUM	1,250,000	1,187,500	1,187,500	1,187,500	1,187,500
2 Non-formula Support					
1 NEED-BASED SUPPLEMENT	0	500,000	500,000	500,000	500,000
TOTAL, GOAL 1	\$8,556,450	\$8,769,343	\$8,769,343	\$1,687,500	\$1,687,500
TOTAL, AGENCY STRATEGY REQUEST	\$8,556,450	\$8,769,343	\$8,769,343	\$1,687,500	\$1,687,500
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$8,556,450	\$8,769,343	\$8,769,343	\$1,687,500	\$1,687,500

^{(1) -} Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	8,556,450	8,769,343	8,769,343	1,687,500	1,687,500
SUBTOTAL	\$8,556,450	\$8,769,343	\$8,769,343	\$1,687,500	\$1,687,500
TOTAL, METHOD OF FINANCING	\$8,556,450	\$8,769,343	\$8.769.343	\$1,687,500	\$1,687,500

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

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

88th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 989	Agency name: Angelina Co	llege			
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 C	GAA) \$0	\$8,769,343	\$8,769,343	\$1,687,500	\$1,687,500
Regular Appropriations from MOF Table (2020-21 C	GAA) \$8,556,450	\$0	\$0	\$0	\$0
OTAL, General Revenue Fund	\$8,556,450	\$8,769,343	\$8,769,343	\$1,687,500	\$1,687,500
OTAL, ALL GENERAL REVENUE	\$8,556,450	\$8,769,343	\$8,769,343	\$1,687,500	\$1,687,500
RAND TOTAL	\$8,556,450	\$8,769,343	\$8,769,343	\$1,687,500	\$1,687,500
ULL-TIME-EQUIVALENT POSITIONS					
OTAL, ADJUSTED FTES					

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

8/11/2022 8:31:34AM

88th 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 2021 Est 2022 Bud 2023 Req 2024 Req 2025

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.E. Summary of Exceptional Items Request

88th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: **8/11/2022**TIME: **8:31:34AM**

Agency code: 989 Agency name: Angelina College

		2024		2025		Bien	nium
Priority Item	GR and GR/GR Dedicated	All Funds FTF	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1 TC3 Consortium	\$562,500	\$562,500	\$562,500	\$562,500		\$1,125,000	\$1,125,000
Total, Exceptional Items Request	\$562,500	\$562,500	\$562,500	\$562,500		\$1,125,000	\$1,125,000
Method of Financing General Revenue General Revenue - Dedicated Federal Funds Other Funds	\$562,500	\$562,500	\$562,500	\$562,500		\$1,125,000	\$1,125,000
	\$562,500	\$562,500	\$562,500	\$562,500		\$1,125,000	\$1,125,000

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy

88th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: TIME: 8/11/2022 8:31:35AM

Agency code: 989	Agency name:	Angelina College					
Goal/Objective/STRATEGY		Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Provide Instruction							
1 Provide Administration and Instruction	nal 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 C	ONSORTIUM	1,187,500	1,187,500	562,500	562,500	1,750,000	1,750,000
2 Non-formula Support							
1 NEED-BASED SUPPLEMENT		500,000	500,000	0	0	500,000	500,000
TOTAL, GOAL 1		\$1,687,500	\$1,687,500	\$562,500	\$562,500	\$2,250,000	\$2,250,000
TOTAL, AGENCY STRATEGY REQUEST		\$1,687,500	\$1,687,500	\$562,500	\$562,500	\$2,250,000	\$2,250,000
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST							
GRAND TOTAL, AGENCY REQUEST		\$1,687,500	\$1,687,500	\$562,500	\$562,500	\$2,250,000	\$2,250,000

2.F. Summary of Total Request by Strategy

88th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: **8/11/2022**TIME: **8:31:35AM**

Agency code: 989	Agency name:	Angelina College					
Goal/Objective/STRATEGY		Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:							
1 General Revenue Fund		\$1,687,500	\$1,687,500	\$562,500	\$562,500	\$2,250,000	\$2,250,000
		\$1,687,500	\$1,687,500	\$562,500	\$562,500	\$2,250,000	\$2,250,000
TOTAL, METHOD OF FINANCING		\$1,687,500	\$1,687,500	\$562,500	\$562,500	\$2,250,000	\$2,250,000

FULL TIME EQUIVALENT POSITIONS

4.A. Exceptional Item Request Schedule

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE:

TIME:

8/11/2022

8:31:35AM

Agency code: 989 Agency name: Angelina College

CODE DESCRIPTION Excp 2024 Excp 2025

> **Item Name:** Texas Community College Consortium Increased Funding

Item Priority: IT Component: No

Anticipated Out-year Costs: No **Involve Contracts > \$50,000:**

Includes Funding for the Following Strategy or Strategies: 01-01-04 Texas Community College Consortium

OBJECTS OF EXPENSE:

562,500 2009 OTHER OPERATING EXPENSE 562,500

TOTAL, OBJECT OF EXPENSE \$562,500 \$562,500

METHOD OF FINANCING:

1 General Revenue Fund 562,500 562,500

\$562,500 \$562,500 TOTAL, METHOD OF FINANCING

DESCRIPTION / JUSTIFICATION:

The consortium is seeking an additional \$562,00 per year (1,125,000 for the biennium). This funding will both, return per member school funding to pre-pandemic levels, and allow the consortium to grow through the introduction of new member schools.

EXTERNAL/INTERNAL FACTORS:

If the consortium does not receive the increased funding it will significantly impact operations and will prevent the consortium from including new members schools

PCLS TRACKING KEY:

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)

88th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	88	33	121
2a Employee and Children	39	5	44
3a Employee and Spouse	24	4	28
4a Employee and Family	24	2	26
5a Eligible, Opt Out	2	0	2
6a Eligible, Not Enrolled	5	0	5
Total for this Section	182	44	226
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 Eligble, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Active Enrollment	182	44	226

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

88th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

	Total I & A	Local Non I & A	Total Enrollment	
	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 Eligble, 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 Eligble, 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	88	33	121	
2e Employee and Children	39	5	44	
3e Employee and Spouse	24	4	28	
4e Employee and Family	24	2	26	
5e Eligble, Opt Out	2	0	2	
6e Eligible, Not Enrolled	5	0	5	
Total for this Section	182	44	226	

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

88th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

	Total I & A Enrollment	Local Non I & A	Total Enrollment	
TOTAL ENROLLMENT				
1f Employee Only	88	33	121	
2f Employee and Children	39	5	44	
3f Employee and Spouse	24	4	28	
4f Employee and Family	24	2	26	
5f Eligble, Opt Out	2	0	2	
6f Eligible, Not Enrolled	5	0	5	
Total for this Section	182	44	226	

Schedule 9: Non-Formula Support

88th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

-	989 Angelina College		
		707 Angenna Concge	
Need-Based Supplement			
(1) Year Non-Formula Support Item First Funded:	2022		
Year Non-Formula Support Item Established:	2022		
Original Appropriation:	\$500,000		
(2) Mission:			
To support the continued operations of Angelina College.			
(3) (a) Major Accomplishments to Date:			
(3) (b) Major Accomplishments Expected During the Next 2	Years:		
(4) Funding Source Prior to Receiving Non-Formula Suppor	rt Funding:		
(5) Formula Funding:			
None			
(6) Category:			
Instructional Support			
(7) Transitional Funding:			
N			
(8) Non-General Revenue Sources of Funding:			
(9) Impact of Not Funding:			
-			
(10) Non-Formula Support Needed on Permanent Basis/Dis	continu		

N/A

Schedule 9: Non-Formula Support 88th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

989	Angelina College
(11) Non-Formula Support Associated with Time Frame:	
N/A	
(12) Benchmarks:	
N/A	
(13) Performance Reviews:	
N/A	

Schedule 9: Non-Formula Support

88th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

989 Angelina College

Texas Community College Consortium (TC3) - Increased Funding

(1) Year Non-Formula Support Item First Funded: 2020

Year Non-Formula Support Item Established: 2020

Original Appropriation: \$1,250,000

(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, Hill College, Northeast Texas Community College, Midland College, Texarkana College and Kilgore College

(3) (a) Major Accomplishments to Date:

Some examples of TC3 successes:

TC3 members initially reduced the cost of the software by 80 percent, the cost of maintenance by 40 percent (saving one member over \$1 million), and the time to implementation by 44 percent compared to what the colleges could have achieved on their own.

TC3 implemented a shared DBA model to provide technical support for member colleges. There are 2 shared DBAs that are available on an as-needed basis to member institutions. The arrangement reduces overall salary costs for DBA services.

TC3 members received a 10% discount on Docubase Document Imaging Software.

In a recently re-negotiated contract with Blackboard, reduced the total contract price for participating members by a total of \$195,641 over the previous amount. Five of the seven member colleges shared costs on setup and configuration of modules to support Pathways. The per college bid for the project was approximately \$33,000 per college. By using a shared training model and vendor cooperation, the project was completed for under \$33,000 for all 5 colleges.

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

Schedule 9: Non-Formula Support

88th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

989 Angelina College

Continued growth of the TC3 consortium. What originally started as a three-member organization, first grew to five colleges, and now seven. Conversations with other community colleges are on-going to further grow TC membership. Each new member provides greater buying power and greater opportunity to share resources and technical expertise.

The TC3 Board and staff at each college are constantly seeking how to better serve students and be good stewards of the funds allotted to perform our mission. In addition to obtaining discounted pricing, TC3 continues to explore other avenues to leverage our collaborative relationship:

- Additional opportunities to take advantage of economies of scale
- Shared business practices
- Shared reporting
- Improved student services

Projects currently in progress or under consideration are:

- · Implementation of improved Pathways that will make it easier for students and staff to identify educational objectives and keep students on track
- Updates to the Financial Aid packaging system to a cloud-based software as a service (SaaS) model with a goal of making the Financial Aid process easier for students and with better integration to the overall ERP.
- Implementation of an Advanced Communications package that provides both ad-hoc and scheduled communications with students via text messaging or email. The goal of this project is to improve retention and maintain faculty and advisor connections with students.

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

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

(5) Formula Funding: None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

Ν

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Schedule 9: Non-Formula Support 88th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

989 Angelina College	
The consortium will not be able to invite new member schools.	
The consortium is seeking an additional \$562,00 per year (1,125,000 for the biennium). This funding will both, return per member school funding to pre-pandemic levels, and allow the consortium to grow through the introduction of new member schools.	
(10) Non-Formula Support Needed on Permanent Basis/Discontinu	
N/A	
(11) Non-Formula Support Associated with Time Frame:	
N/A	
(12) Benchmarks:	
N/A	
(13) Performance Reviews:	

N/A

AngelinaCollege_LAR_FY24-25_Revised

Final Audit Report 2022-08-11

Created: 2022-08-11

By: Leigh Ann Pyle (lpyle@angelina.edu)

Status: Signed

Transaction ID: CBJCHBCAABAAFuQjs67facHPIRuOESgNmMef-6cjsSG-

"AngelinaCollege_LAR_FY24-25_Revised" History

- Document created by Leigh Ann Pyle (Ipyle@angelina.edu) 2022-08-11 1:58:18 PM GMT
- Document emailed to msimon@angelina.edu for signature 2022-08-11 2:01:01 PM GMT
- Email viewed by msimon@angelina.edu
- Signer msimon@angelina.edu entered name at signing as Michael Simon 2022-08-11 3:01:46 PM GMT
- Document e-signed by Michael Simon (msimon@angelina.edu)
 Signature Date: 2022-08-11 3:01:48 PM GMT Time Source: server
- Document emailed to lhaney@lufkincocacola.com for signature 2022-08-11 3:01:50 PM GMT
- Email viewed by lhaney@lufkincocacola.com 2022-08-11 3:29:24 PM GMT
- Signer Ihaney@lufkincocacola.com entered name at signing as Lynne Haney 2022-08-11 3:29:59 PM GMT
- Document e-signed by Lynne Haney (Ihaney@lufkincocacola.com)
 Signature Date: 2022-08-11 3:30:00 PM GMT Time Source: server
- Document emailed to Chris Sullivan (csullivan@angelina.edu) for signature 2022-08-11 3:30:03 PM GMT
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Document e-signed by Chris Sullivan (csullivan@angelina.edu)
Signature Date: 2022-08-11 - 4:42:45 PM GMT - Time Source: server

Agreement completed.

2022-08-11 - 4:42:45 PM GMT