

# BUDGET BOOK

Fiscal Year 2025-206



Angelina  
College

Lufkin

**ANGELINA COLLEGE**  
**Fiscal Year 2025–2026**  
**Budget Cover Page**  
**September 15, 2025**

This budget will raise more revenue from property taxes than last year’s budget by an amount of \$1,091,558, which is a 9.68 percent increase from last year’s budget. The property tax revenue to be raised from new property added to the tax roll this year is \$261,297.

The members of the governing body voted on the budget as follows:

**FOR:**

**AGAINST:**

**PRESENT** and not  
voting:

**ABSENT:**

**Property Tax Rate Comparison**

	<b>2025–2026</b>	<b>2024–2025</b>
Property Tax Rate:	\$0.165952/100	\$0.159115/100
No-New-Revenue Tax Rate:	\$0.153671/100	\$0.148434/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.141341/100	\$0.134727/100
Voter-Approval Tax Rate:	\$0.165952/100	\$0.159115/100
Debt Rate:	\$0.013304/100	\$0.013610/100

Total debt obligation for ANGELINA COLLEGE secured by property taxes:  
**\$981,525**

**ANGELINA COLLEGE  
PRINCIPAL OFFICIALS**

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**BOARD OF TRUSTEES**

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	<u>TITLE</u>	<u>TERM EXPIRES</u>
Mr. Curt Fenley	President	2026
Mr. Gilbert (Joey) Garza	Vice President	2030
Dr. Sidney Roberts	Secretary	2028
Mr. Johnnie Ross	Member	2026
Dr. Robert Lindsey	Member	2026
Ms. Hilary Haglund Walker	Member	2026
Ms. Lynne Haney	Member	2028

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**PRINICIPAL ADMINISTRATIVE OFFICERS**

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Dr. Michael Simon	President
Dr. Tim Ditoro	VP of Academic Affairs
Mr. Chris Sullivan	VP of Business Affairs and General Counsel
Ms. Krista Brown	VP of Student Services

**ANGELINA COLLEGE  
BUDGET SUMMARY  
EDUCATIONAL AND GENERAL FUND**

	<u>2025-2026</u>	<u>2024-2025</u>	<u>Increase/ (Decrease)</u>	<u>% Change</u>
<b><u>Revenue</u></b>				
State Appropriations	10,585,532	10,100,889	484,643	4.58%
Total State Funds	<u>10,585,532</u>	<u>10,100,889</u>	<u>484,643</u>	<u>4.58%</u>
Local Funds				
Tuition (net TPEG and waivers)	6,856,997	7,473,452	(616,455)	-8.99%
Lab and Course Related Fees	1,035,000	1,064,000	(29,000)	-2.80%
Local Tax Collections	10,950,000	9,579,000	1,371,000	12.52%
Other Income	85,055	492,155	(407,100)	-478.63%
Total Local Funds	<u>18,927,052</u>	<u>18,608,607</u>	<u>318,445</u>	<u>1.68%</u>
<b>Total Revenue</b>	<b><u>29,512,584</u></b>	<b><u>\$ 28,709,496</u></b>	<b><u>\$ 803,088</u></b>	<b><u>2.80%</u></b>
<b><u>Expenditures</u></b>				
Instruction				
Academic Instruction	8,531,231	\$ 8,397,426	\$ 133,805	1.57%
Non-Credit Instruction	1,288,764	1,257,582	31,182	2.42%
Instructional Administration	1,546,377	1,679,624	(133,247)	-8.62%
Total Instruction	<u>11,366,372</u>	<u>11,334,632</u>	<u>31,740</u>	<u>0.28%</u>
President's Office	564,318	492,063	72,255	12.80%
Institutional Advancement	153,228	132,370	20,858	13.61%
Academic Affairs	1,392,009	1,409,151	(17,142)	-1.23%
Student Affairs	445,882	404,623	41,259	9.25%
Student Services	1,251,722	1,129,448	122,274	9.77%
Institutional Effectiveness	261,196	244,796	16,400	6.28%
Business Affairs	7,527,857	7,101,595	426,262	5.66%
General Institution	6,550,000	6,460,818	89,182	1.36%
<b>Total Expenditures</b>	<b><u>29,512,584</u></b>	<b><u>\$ 28,709,496</u></b>	<b><u>\$ 803,088</u></b>	<b><u>2.80%</u></b>

**ANGELINA COLLEGE  
DETAIL OF REVENUE  
EDUCATIONAL AND GENERAL FUND**

	<u>2025-2026</u>	<u>2024-2025</u>	<u>Increase/ (Decrease)</u>	<u>% Change</u>
<b>State Appropriations</b>				
Base Tier	\$ 1,998,819	\$ 1,959,094	\$ 39,725	1.99%
Model Performance Tier	9,233,025	8,948,059	284,966	3.09%
Performance Tier Set Aside Percentage	7%	9%		
Performance Tier Set Aside Amount	<u>(646,312)</u>	<u>(806,264)</u>	159,952	-24.75%
Budgeted Performance Tier	<u>8,586,713</u>	<u>8,141,795</u>	444,918	5.18%
Total State Appropriations	<u>10,585,532</u>	<u>10,100,889</u>	484,643	4.80%
<b>Tuition</b>				
Credit Courses	7,002,298	7,410,001	(407,703)	-5.50%
Non-Credit Courses	745,000	1,046,452	(301,452)	-28.81%
TPEG, Scholarships & Waivers	<u>(890,300)</u>	<u>(983,000)</u>	92,700	-9.43%
Total Tuition	<u>6,856,998</u>	<u>7,473,453</u>	(616,455)	-8.25%
<b>Laboratory and Miscellaneous Fees</b>				
Laboratory Fees	1,025,000	1,050,000	(25,000)	-2.38%
Miscellaneous Fees	<u>10,000</u>	<u>14,000</u>	(4,000)	-28.57%
Total Lab and Miscellaneous Fees	<u>1,035,000</u>	<u>1,064,000</u>	(29,000)	-2.73%
<b>Tax Collections - Maintenance &amp; Operations</b>				
Tax Due Angelina College	11,559,140	10,192,507	1,366,633	13.41%
Projected Collection	<u>0.93</u>	<u>0.93</u>		
Net Anticipated Current Tax Collections	10,750,000	9,479,000	1,271,000	13.41%
Delinquent Tax Collections	100,000	50,000	50,000	100.00%
Penalty and Interest on Tax Collections	<u>100,000</u>	<u>50,000</u>	50,000	100.00%
Total Tax Collections	<u>10,950,000</u>	<u>9,579,000</u>	1,371,000	14.31%
<b>Other Income</b>				
Other Fees and Local Income				
Indirect Cost Recoveries	20,000	20,000	-	0.00%
Testing and Assessment Fees	275,000	200,000	75,000	37.50%
Miscellaneous & Transfers	<u>(209,945)</u>	<u>272,155</u>	(482,100)	-177.14%
Total Local Funds	<u>85,055</u>	<u>492,155</u>	(407,100)	-82.72%
<b>Total Revenue</b>	<u><b>\$ 29,512,584</b></u>	<u><b>\$ 28,709,496</b></u>	<u><b>\$ 803,088</b></u>	<u><b>2.80%</b></u>

**ANGELINA COLLEGE  
DETAIL OF EXPENDITURES  
EDUCATIONAL AND GENERAL FUND**

<b>INSTRUCTION</b>	Salaries & Wages	Travel	Instructional Supplies	Capital Outlay	Other Expenses	<b>2025-2026</b>	<b>2024-2025</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
<b>LUFKIN CAMPUS</b>									
Academic Instruction									
English, Speech, Reading & Business	\$ 962,600	\$ 12,900	\$ 1,100	\$ -	\$ 3,150	\$ 979,750	\$ 1,015,514	\$ (35,764)	-3.52%
Fine & Applied Arts	422,206	13,550	8,200	10,000	33,950	487,906	702,416	(214,510)	-30.54%
Social Sciences & STSU	838,440	5,900	825	0	2,700	847,865	1,198,903	(351,038)	-29.28%
Science, Math & Engineering	1,162,094	8,500	33,700	10,500	19,400	1,234,194	1,153,704	80,490	6.98%
Total Acadmic Instruction - Lufkin	<u>3,422,438</u>	<u>42,350</u>	<u>43,825</u>	<u>20,500</u>	<u>59,500</u>	<u>3,549,715</u>	<u>4,070,537</u>	<u>(520,822)</u>	<u>-12.79%</u>
Vocational Technical Instruction									
Business	206,958	0	0	0	5,600	212,558	136,296	76,262	55.95%
Industrial Education	458,220	4,100	100,500	12,000	30,250	863,320	748,078	115,242	15.41%
Health Occupations	2,696,636	63,600	20,500	1,000	478,740	3,260,476	3,333,661	(73,185)	-2.20%
Law Enforcement and Environmental	181,648	5,000	6,000	0	1,050	193,698	166,672	27,026	16.22%
Tech. Computations, Drafting and English	88,764	0	3,000	0	100	91,864	74,428	17,436	23.43%
Total Vocational Technical - Lufkin	<u>3,632,226</u>	<u>72,700</u>	<u>130,000</u>	<u>13,000</u>	<u>515,740</u>	<u>4,621,916</u>	<u>4,459,135</u>	<u>162,781</u>	<u>3.65%</u>
Off-Campus and Centers									
Off-Campus and Centers	359,600	0	0	0	0	359,600	40,800	318,800	781.37%
Total Instruction - Off-Campus and Centers	<u>359,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>359,600</u>	<u>40,800</u>	<u>318,800</u>	<u>781.37%</u>
Total Academic Instruction	<u>7,414,264</u>	<u>115,050</u>	<u>173,825</u>	<u>33,500</u>	<u>575,240</u>	<u>8,531,231</u>	<u>8,397,426</u>	<u>133,805</u>	<u>1.59%</u>
<b>NON-CREDIT INSTRUCTION</b>									
Law, Fire, Health, and Truck	672,264	24,000	80,000	34,000	155,950	966,214	917,082	49,132	5.36%
Child & Family and Other Non-Credit	66,000	2,500	24,000	0	230,050	322,550	340,500	(17,950)	-5.27%
Total Non-Credit Instruction	<u>738,264</u>	<u>26,500</u>	<u>104,000</u>	<u>34,000</u>	<u>386,000</u>	<u>1,288,764</u>	<u>1,257,582</u>	<u>31,182</u>	<u>2.48%</u>
<b>INSTRUCTIONAL ADMINISTRATION</b>									
General Administration	1,377,552	45,400	0	0	122,765	1,546,377	1,679,624	(133,247)	-7.93%
Total Instructional Administration	<u>1,377,552</u>	<u>45,400</u>	<u>0</u>	<u>0</u>	<u>122,765</u>	<u>1,546,377</u>	<u>1,679,624</u>	<u>(133,247)</u>	<u>-7.93%</u>
Total Instruction	<u>\$ 9,530,080</u>	<u>\$ 186,950</u>	<u>\$ 277,825</u>	<u>\$ 67,500</u>	<u>\$ 1,084,005</u>	<u>\$ 11,366,372</u>	<u>\$ 11,334,632</u>	<u>\$ 31,740</u>	<u>0.28%</u>

**NON-INSTRUCTION  
PRESIDENTS OFFICE**

Board of Trustees	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000	\$ 30,000	\$ 60,000	200.00%
President's Office	428,718	22,500	0	0	23,100	474,318	462,063	12,255	2.65%
Total President's Office	<u>428,718</u>	<u>22,500</u>	<u>0</u>	<u>0</u>	<u>113,100</u>	<u>564,318</u>	<u>492,063</u>	<u>72,255</u>	<u>14.68%</u>

**INSTITUTIONAL ADVANCEMENT**

Institutional Advancement	136,578	4,000	0	0	12,650	153,228	132,370	20,858	15.76%
Total Institutional Advancement	<u>136,578</u>	<u>4,000</u>	<u>0</u>	<u>0</u>	<u>12,650</u>	<u>153,228</u>	<u>132,370</u>	<u>20,858</u>	<u>15.76%</u>

**ACADEMIC AFFAIRS**

QEP	70,008	5,000	0	0	48,800	123,808	62,754	61,054	97.29%
Testing, Tutoring, Registrar & OAS	495,876	15,000	500	13,000	54,525	884,453	924,559	(40,106)	-4.34%
Library	238,548	2,500	0	4,500	93,200	338,748	340,242	(1,494)	-0.44%
Distance Ed. & Non-Reimbursable	35,000	0	10,000	0	0	45,000	32,500	12,500	38.46%
Total Academic Affairs	<u>839,432</u>	<u>22,500</u>	<u>10,500</u>	<u>17,500</u>	<u>196,525</u>	<u>1,392,009</u>	<u>1,409,151</u>	<u>(17,142)</u>	<u>-1.22%</u>

**STUDENT AFFAIRS**

Student Affairs	337,332	6,000	0	2,000	100,550	445,882	404,623	41,259	10.20%
Total Student Affairs	<u>337,332</u>	<u>6,000</u>	<u>0</u>	<u>2,000</u>	<u>100,550</u>	<u>445,882</u>	<u>404,623</u>	<u>41,259</u>	<u>10.20%</u>

**STUDENT SERVICES**

Enrollment Services	379,632	8,000	0	0	50,400	438,032	341,420	96,612	28.30%
Financial Aid	298,140	11,000	0	0	34,100	343,240	319,402	23,838	7.46%
Marketing, Communications, & Advancement	291,900	17,500	0	0	161,050	470,450	468,626	1,824	0.39%
Total Student Services	<u>969,672</u>	<u>36,500</u>	<u>0</u>	<u>0</u>	<u>245,550</u>	<u>1,251,722</u>	<u>1,129,448</u>	<u>122,274</u>	<u>10.83%</u>

**INSTITUTIONAL EFFECTIVENESS**

Institutional Research	249,396	10,000	0	0	1,800	261,196	244,796	16,400	6.70%
Total Institutional Research	<u>249,396</u>	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>1,800</u>	<u>261,196</u>	<u>244,796</u>	<u>16,400</u>	<u>6.70%</u>

**BUSINESS AFFAIRS**

Business Office, Grants, & HR	1,052,250	37,000	0	7,000	122,790	1,523,390	1,415,291	108,099	7.64%
Management Information Systems	639,408	20,500	0	375,000	1,315,300	2,350,208	2,043,152	307,056	15.03%
Campus Police & Security	277,764	5,000	0	12,500	165,100	460,364	527,184	(66,820)	-12.67%
Physical Plant Operations	1,166,736	9,500	0	270,500	1,747,159	3,193,895	3,115,968	77,927	2.50%
Total Business Affairs	<u>3,136,158</u>	<u>72,000</u>	<u>0</u>	<u>665,000</u>	<u>3,350,349</u>	<u>7,527,857</u>	<u>7,101,595</u>	<u>426,262</u>	<u>6.00%</u>

**GENERAL INSTITUTION**

Utilities	0	0	0	0	855,000	855,000	1,022,000	(167,000)	-16.34%
Staff Benefits	0	0	0	0	3,144,000	3,144,000	3,202,100	(58,100)	-1.81%
General Institution, Reserve, Cap Ex	600,000	0	0	150,000	1,801,000	2,551,000	2,089,218	461,782	22.10%
Total General Institution	<u>600,000</u>	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>5,800,000</u>	<u>6,550,000</u>	<u>6,460,818</u>	<u>89,182</u>	<u>1.38%</u>

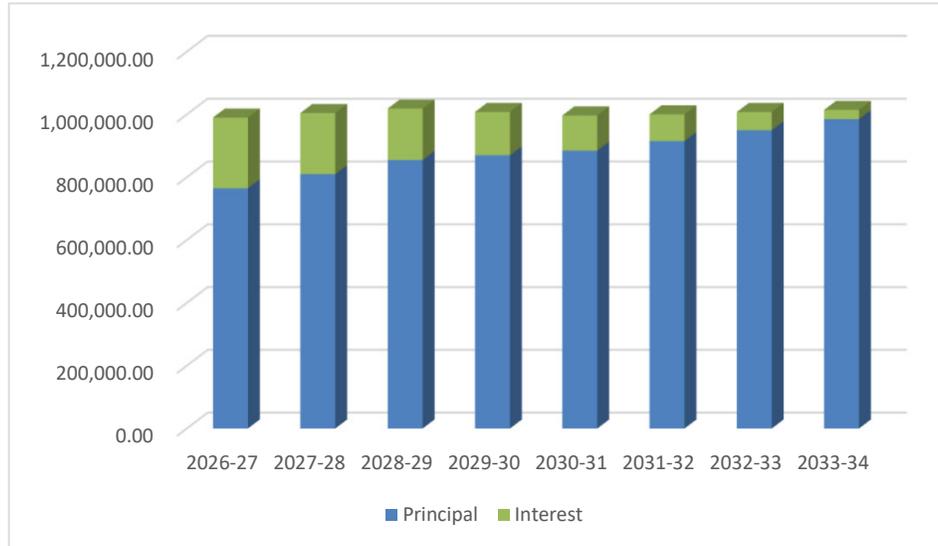
Total Expenses Other Than Instruction	<u>\$ 6,697,286</u>	<u>\$ 173,500</u>	<u>\$ 10,500</u>	<u>\$ 834,500</u>	<u>\$ 9,820,524</u>	<u>\$ 18,146,212</u>	<u>\$ 17,374,864</u>	<u>\$ 771,348</u>	<u>4.44%</u>
Total Expenditures - E&G Fund*	<u>\$ 16,227,366</u>	<u>\$ 360,450</u>	<u>\$ 288,325</u>	<u>\$ 902,000</u>	<u>\$ 10,904,529</u>	<u>\$ 29,512,584</u>	<u>\$ 28,709,496</u>	<u>\$ 803,088</u>	<u>2.80%</u>

\*HB 1495 Disclosure - Expenditures directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action, as those terms are defined in Government Code Section 305.002, is approximately \$3,000

**ANGELINA COLLEGE  
BUDGET SUMMARY  
AUXILIARY FUND**

	<b>2025-2026</b>	<b>2024-2025</b>
<b>General Institution</b>		
Revenues	3,095,945	2,926,690
Expenses	260,000	407,155
Net Revenue (Expenses)	2,835,945	\$ 2,519,535
<b>Athletics</b>		
Revenue	0	0
Expenses	2,465,385	2,063,162
Net Revenue (Expenses)	(2,465,385)	\$ (2,063,162)
<b>Bookstore</b>		
Revenue	0	0
Expenses	(996)	106,004
Net Revenue (Expenses)	996	\$ (106,004)
<b>Cafeteria &amp; Vending</b>		
Revenue	509,000	\$ 452,500
Expenses	585,000	538,000
Net Revenue (Expenses)	(76,000)	\$ (85,500)
<b>Dormitory</b>		
Revenue	225,000	225,000
Expenses	105,008	96,008
Net Revenue (Expenses)	119,992	\$ 128,992
<b>Motor Pool &amp; Parking</b>		
Revenue	500	500
Expenses	112,700	129,800
Net Revenue (Expenses)	(112,200)	\$ (129,300)
<b>Student Services</b>		
Revenue	0	\$ -
Expenses	160,764	119,861
Net Revenue (Expenses)	(160,764)	\$ (119,861)
<b>Copying Services</b>		
Revenue	3,000	2,500
Expenses	13,500	27,000
Net Revenue (Expenses)	(10,500)	\$ (24,500)
<b>Facility Rental</b>		
Revenue	10,000	8,000
Expenses	26,000	29,500
Net Revenue (Expenses)	(16,000)	\$ (21,500)
<b>Nonprofit Leadership Center</b>		
Revenue	1,000	10,000
Expenses	117,084	108,700
Net Revenue (Expenses)	(116,084)	\$ (98,700)
<b>Total Revenue - Auxiliary Fund</b>	3,844,445	\$ 3,625,190
<b>Total Expenditures - Auxiliary Fund</b>	3,844,445	\$ 3,625,190

**ANGELINA COLLEGE  
GENERAL OBLIGATION DEBT BUDGET  
RETIREMENT OF INDEBTEDNESS**



**TAX SUPPORTED OUTSTANDING DEBT**

Limited Refunding Tax Bonds, Series 2019  
 Limited Refunding Tax Bonds, Series 2018

	<b>2019 Series</b>	<b>2018 Series</b>	<b>Total</b>
Interest	\$ 91,125	\$ 148,900	\$ 240,025
Principal	295,000	445,000	\$ 740,000
Paying Agent's Fees	750	750	1,500
<b>Total Funds Required</b>	<b>\$ 386,875</b>	<b>\$ 594,650</b>	<b>\$ 981,525</b>

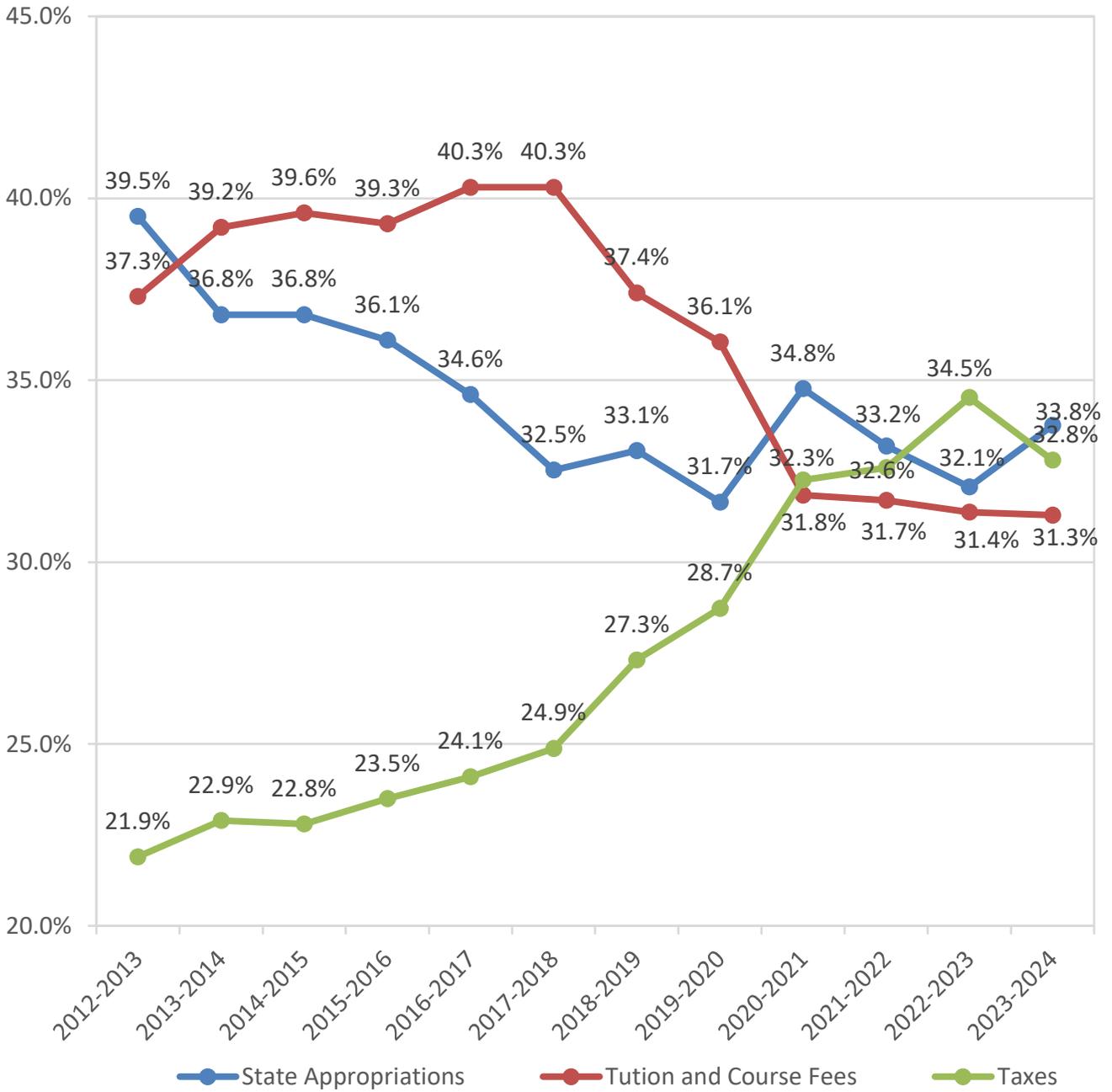
Source of funds (Estimated):

Total 2025 Debt To Be Paid With Property Taxes	\$ 981,525
Less: Certified 2023 Excess Debt Collections	0
Less: Amount Paid From Debt Service Fund	0
<b>2025 Taxes Due Angelina College</b>	<b>981,525</b>

Projected Collection (100% collection rate)	1.00
2025 Taxes Due Adjusted For Collections	981,525
2025 Total Taxable Value for Angelina College	7,451,800,841
Tax Rate for College Bond Retirement per \$100 Valuation	0.013304

Estimated Debt Service Fund (08/31/2025)	1,127,901
2025 Taxes Due Angelina College	981,525
2025 Debt To Be Paid With Property Taxes	(981,525)
<b>Estimated Debt Service Fund (8/31/2026)</b>	<b>\$ 1,127,901</b>

## PERCENT OF TOTAL BUDGET (MAJOR REVENUE SOURCES)



# State Appropriation Amounts and Percent of Total Revenues

