

Legislative Appropriations Request

For Fiscal Years 2028 and 2029

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

by

Angelina County Junior College District

July 28, 2026

Legislative Appropriations Request for Fiscal Years 2028 and 2029 - Angelina College

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Administrator's Statement

7/29/2026 11:07:59AM

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

989 Angelina College

ADMINISTRATOR'S STATEMENT

Angelina College remains committed to providing accessible, high-quality education and workforce training that responds to the evolving needs of our students, employers, and the East Texas communities we serve.

BOARD OF TRUSTEES

The Board of Trustees of 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, 2032; Lufkin, TX;
- Robert Lindsey, 2032; Lufkin, TX;
- Curt Fenley, 2030; Lufkin, TX;
- Gilbert (Joey) Garza, 2032; Lufkin, TX;
- Johnnie Ross, 2030; Lufkin, TX.

SIGNIFICANT CHANGES IN POLICY:

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

SIGNIFICANT CHANGES IN PROVISION OF SERVICES:

There are no significant changes in services that impact this budget request.

SIGNIFICANT EXTERNALITIES

There are no significant externalities that 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.

Dr. Michael Simon
Angelina College President



CERTIFICATE

Agency Name Angelina County Junior College District

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy 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 Office of the Governor will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

Chief Executive Office or Presiding Judge

Michael J. Simon

Signature

Dr. Michael J. Simon

Printed Name

President

Title

July 29, 2026

Date

Board or Commission Chair

Joey Garza (Aug 3, 2026 11:59:32 CDT)

Signature

Mr. Joey Garza

Printed Name

Board President

Title

July 29, 2026

Date

Chief Financial Officer

Chris Sullivan

Signature

Mr. Chris Sullivan

Printed Name

Vice President of Business

Title

July 29, 2026

Date

2.A. Summary of Base Request by Strategy

7/29/2026 11:07:59AM

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

989 Angelina College					
Goal / Objective / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Provide Instruction					
1 Provide Administration and Instructional Services					
4 BASE TIER	1,959,094	2,022,730	0	0	0
5 PERFORMANCE TIER	9,015,118	9,684,705	0	0	0
7 TEXAS COMMUNITY COLLEGE CONSORTIUM	1,187,500	1,187,500	1,187,500	1,151,875	1,151,875
TOTAL, GOAL 1	\$12,161,712	\$12,894,935	\$1,187,500	\$1,151,875	\$1,151,875
TOTAL, AGENCY STRATEGY REQUEST	\$12,161,712	\$12,894,935	\$1,187,500	\$1,151,875	\$1,151,875
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$12,161,712	\$12,894,935	\$1,187,500	\$1,151,875	\$1,151,875
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	12,161,712	12,894,935	1,187,500	1,151,875	1,151,875
SUBTOTAL	\$12,161,712	\$12,894,935	\$1,187,500	\$1,151,875	\$1,151,875
TOTAL, METHOD OF FINANCING	\$12,161,712	\$12,894,935	\$1,187,500	\$1,151,875	\$1,151,875

2.A. Summary of Base Request by Strategy

7/29/2026 11:07:59AM

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

989 Angelina College

Goal / Objective / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
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*Rider appropriations for the historical years are included in the strategy amounts.

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

7/29/2026 11:07:59AM

90th 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 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>						
<u>1</u>	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$1,187,500	\$1,187,500	\$1,151,875	\$1,151,875
	Regular Appropriations from MOF Table (2024-25 GAA)	\$1,187,500	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$1,959,094	\$2,022,730	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$9,015,118	\$9,684,705	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$12,161,712	\$12,894,935	\$1,187,500	\$1,151,875	\$1,151,875
TOTAL, ALL	GENERAL REVENUE	\$12,161,712	\$12,894,935	\$1,187,500	\$1,151,875	\$1,151,875
GRAND TOTAL		\$12,161,712	\$12,894,935	\$1,187,500	\$1,151,875	\$1,151,875

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

7/29/2026 11:07:59AM

90th 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 2025

Est 2026

Bud 2027

Req 2028

Req 2029

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

2.F. Summary of Total Request by Strategy
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/29/2026
TIME : 11:08:00AM

Agency code: 989	Agency name: Angelina College					
Goal/Objective/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
1 Provide Instruction						
1 Provide Administration and Instructional Services						
4 BASE TIER	\$0	\$0	\$0	\$0	\$0	\$0
5 PERFORMANCE TIER	0	0	0	0	0	0
7 TEXAS COMMUNITY COLLEGE CONSORTIUM	1,151,875	1,151,875	0	0	1,151,875	1,151,875
TOTAL, GOAL 1	\$1,151,875	\$1,151,875	\$0	\$0	\$1,151,875	\$1,151,875
TOTAL, AGENCY STRATEGY REQUEST	\$1,151,875	\$1,151,875	\$0	\$0	\$1,151,875	\$1,151,875
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$1,151,875	\$1,151,875	\$0	\$0	\$1,151,875	\$1,151,875

2.F. Summary of Total Request by Strategy
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/29/2026
TIME : 11:08:00AM

Agency code: 989 Agency name: Angelina College

Goal/Objective/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
General Revenue Funds:						
1 General Revenue Fund	\$1,151,875	\$1,151,875	\$0	\$0	\$1,151,875	\$1,151,875
	\$1,151,875	\$1,151,875	\$0	\$0	\$1,151,875	\$1,151,875
TOTAL, METHOD OF FINANCING	\$1,151,875	\$1,151,875	\$0	\$0	\$1,151,875	\$1,151,875

FULL TIME EQUIVALENT POSITIONS

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

7/29/2026 11:08:00AM

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Automated Budget and Evaluation System of Texas (ABEST)

989 Angelina College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	111	28	139
2a Employee and Children	30	3	33
3a Employee and Spouse	20	4	24
4a Employee and Family	23	4	27
5a Eligible, Opt Out	3	0	3
6a Eligible, Not Enrolled	6	2	8
Total for this Section	193	41	234
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	41	234

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	111	28	139
2e Employee and Children	30	3	33
3e Employee and Spouse	20	4	24
4e Employee and Family	23	4	27
5e Eligible, Opt Out	3	0	3
6e Eligible, Not Enrolled	6	2	8
Total for this Section	193	41	234

989 Angelina College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	111	28	139
2f Employee and Children	30	3	33
3f Employee and Spouse	20	4	24
4f Employee and Family	23	4	27
5f Eligible, Opt Out	3	0	3
6f Eligible, Not Enrolled	6	2	8
Total for this Section	193	41	234

Angelina College LAR 2028-29

Final Audit Report

2026-08-03

Created:	2026-07-29
By:	Rhaeane Madden (rmadden@angelina.edu)
Status:	Signed
Transaction ID:	CBJCHBCAABAA_tvMi0W-Rg8i8Q6JBv_gfZKKEjhSpLg

"Angelina College LAR 2028-29" History

-  Document created by Rhaeane Madden (rmadden@angelina.edu)
2026-07-29 - 7:21:47 PM GMT
-  Document emailed to Michael Simon (msimon@angelina.edu) for signature
2026-07-29 - 7:21:54 PM GMT
-  Document emailed to joey.garza@westfraser.com for signature
2026-07-29 - 7:21:54 PM GMT
-  Email viewed by Michael Simon (msimon@angelina.edu)
2026-07-29 - 7:22:13 PM GMT
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Signature Date: 2026-07-29 - 7:48:24 PM GMT - Time Source: server - Signature Appearance Selected: IMAGE
-  Rhaeane Madden (rmadden@angelina.edu) replaced signer joey.garza@westfraser.com with Joey Garza (jgarzar14@gmail.com)
2026-08-03 - 4:39:57 PM GMT
-  Document emailed to Joey Garza (jgarzar14@gmail.com) for signature
2026-08-03 - 4:39:57 PM GMT
-  Email viewed by Joey Garza (jgarzar14@gmail.com)
2026-08-03 - 4:58:22 PM GMT
-  Signer Joey Garza (jgarzar14@gmail.com) entered name at signing as Gilbert J. Garza
2026-08-03 - 4:59:30 PM GMT
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Signature Date: 2026-08-03 - 4:59:33 PM GMT - Time Source: server - Signature Appearance Selected: MOBILE_DRAW
-  Agreement completed.
2026-08-03 - 4:59:33 PM GMT