

# 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

Amarillo College

August 3, 2018

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**Administrator's Statement**

8/3/2018 9:51:20AM

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**952 Amarillo College**

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Legislative Appropriations Request (LAR)  
August 2018

Administrator's Statement

Amarillo Junior College District respectfully supports the lump sum \$1.9 billion formula funding request submitted by the Texas Association of Community Colleges on July 24, 2018.

Amarillo College has had modest growth in enrollment and contact hours in the past 2 years. State funding at the current level is needed to continue to support our local and regional industry needs with a workforce ready to meet the demands of today and tomorrow. Industry in our service area has a high demand for medical professionals, skilled trades, business administration as well as increasing demand for information technology including cyber security, computer coding and network administration. To meet local workforce demand, Amarillo College will continually need to modernize its classroom and lab equipment as well as invest in computer hardware and software to produce workers able to meet the demands of tomorrow.

Amarillo College receives no funding beyond the funding formula that would be applicable to the 10% reduction. The college continues to be fiscally responsible and looks for ways to reduce costs while maintaining a high level of service to our students, community, and local workforce. Amarillo College is not requesting additional funds in the LAR beyond the formula funding that it currently has been appropriated.

Amarillo College is focused on providing services to students to help the state meet the goals set forth in the 60x30TX higher education strategic plan.

Amarillo College is a comprehensive community college founded in 1929. AC is guided by the No Excuses 2020 Strategic Plan through 2020 which has been approved by the Board of Regents and supported by the Administration and Faculty. The strategic plan is highlighted by the following goals.

- Increase Completion by helping learners identify and achieve their educational goals
- Align with Labor Market Demand Goals
- Increased Learning
- Equity Gains
- Fiscal Effectiveness

Amarillo College is committed to hiring the most qualified employees as well as to provide a safe and secure environment for all of our students, staff, and community. To ensure this, the college conducts background checks on all security-sensitive 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 human resources policies and procedures.

The Mission of Amarillo College is to enrich the lives of our students and community by helping learners identify and achieve their educational goals. Funds appropriated to Amarillo College will be used to fulfill this mission.

Amarillo College is governed by a nine-member Board of Regents with two appointed, ex officio representatives from communities with branch campuses. Regents are elected to 6-year terms. Regents extended their current terms for one year due to legislation passed by the 82nd Legislature. Current regents are:

**Administrator's Statement**

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**952 Amarillo College**

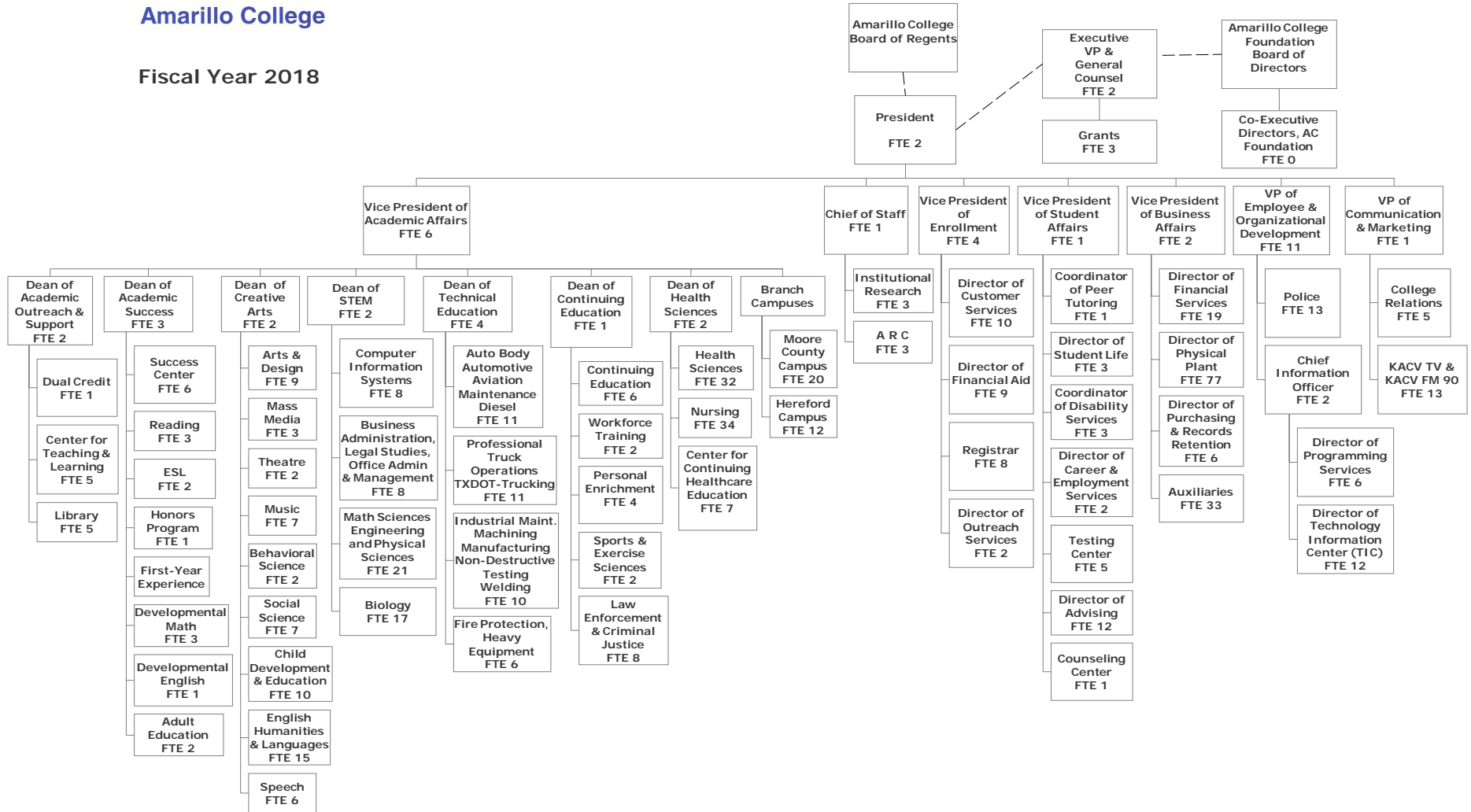
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Board Member	Term Expires	Hometown
Dr. Paul Proffer, Chair	2019	Amarillo, TX
Mr. Johnny E. Mize, Vice Chair	2019	Amarillo, TX
Ms. Anette J. Carlisle, Secretary	2021	Amarillo, TX
Dr. David C. Woodburn	2019	Amarillo, TX
Mr. Daniel Henke	2021	Amarillo, TX
Mr. Patrick R. Miller	2021	Amarillo, TX
Ms. Michele Fortunato	2023	Amarillo, TX
Ms. Sally Jennings	2023	Amarillo, TX
Mr. Jay Barrett	2023	Amarillo, TX
Mr. Michael Running (ex officio)	2019	Dumas, TX
Currently Vacant (ex officio)	N/A	N/A



Amarillo College

Fiscal Year 2018



2.A. Summary of Base Request by Strategy

8/3/2018 9:51:20AM

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Automated Budget and Evaluation System of Texas (ABEST)

952 Amarillo College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1</b> CORE OPERATIONS (1)	500,000	680,406	680,406	0	0
<b>2</b> SUCCESS POINTS (1)	1,253,555	1,370,928	1,370,928	0	0
<b>3</b> CONTACT HOUR FUNDING (1)	12,040,222	11,466,793	11,466,792	0	0
TOTAL, GOAL <b>1</b>	<b>\$13,793,777</b>	<b>\$13,518,127</b>	<b>\$13,518,126</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$13,793,777</b>	<b>\$13,518,127</b>	<b>\$13,518,126</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$13,793,777</b>	<b>\$13,518,127</b>	<b>\$13,518,126</b>	<b>\$0</b>	<b>\$0</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	13,793,777	13,518,127	13,518,126	0	0
SUBTOTAL	<b>\$13,793,777</b>	<b>\$13,518,127</b>	<b>\$13,518,126</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, METHOD OF FINANCING	<b>\$13,793,777</b>	<b>\$13,518,127</b>	<b>\$13,518,126</b>	<b>\$0</b>	<b>\$0</b>

(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**

8/3/2018 9:51:20AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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**952 Amarillo College**

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
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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  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 9:51:21AM

Agency code: 952		Agency name: Amarillo College				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u></b> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$13,793,777	\$13,518,127	\$13,518,127	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$13,793,777</b>	<b>\$13,518,127</b>	<b>\$13,518,127</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$13,793,777</b>	<b>\$13,518,127</b>	<b>\$13,518,127</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$13,793,777</b>	<b>\$13,518,127</b>	<b>\$13,518,127</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
<b>TOTAL, ADJUSTED FTES</b>						
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>						



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

DATE : 8/3/2018  
 TIME : 9:51:21AM

Agency code: 952 Agency name: Amarillo College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>1</b> Provide Instruction						
1 <i>Provide Administration and Instructional Services</i>						
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
<b>TOTAL, GOAL 1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

DATE : 8/3/2018  
 TIME : 9:51:21AM

Agency code: 952 Agency name: Amarillo College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS**

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

8/3/2018 9:51:22AM

952 Amarillo College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME ACTIVES</b>			
1a Employee Only	258	97	355
2a Employee and Children	92	15	107
3a Employee and Spouse	49	9	58
4a Employee and Family	54	7	61
5a Eligible, Opt Out	1	0	1
6a Eligible, Not Enrolled	19	4	23
<b>Total for this Section</b>	<b>473</b>	<b>132</b>	<b>605</b>
<b>PART TIME ACTIVES</b>			
1b Employee Only	4	1	5
2b Employee and Children	1	0	1
3b Employee and Spouse	0	1	1
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>5</b>	<b>2</b>	<b>7</b>
<b>Total Active Enrollment</b>	<b>478</b>	<b>134</b>	<b>612</b>

## 952 Amarillo College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME RETIREES by ERS</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>			
1e Employee Only	258	97	355
2e Employee and Children	92	15	107
3e Employee and Spouse	49	9	58
4e Employee and Family	54	7	61
5e Eligible, Opt Out	1	0	1
6e Eligible, Not Enrolled	19	4	23
<b>Total for this Section</b>	<b>473</b>	<b>132</b>	<b>605</b>



## CERTIFICATE

Agency Name Amarillo 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

Russell Lowery-Hart, PHD

Printed Name


President

Title

08/03/18

Date

**Board or Commission Chair**

  
Signature

Dr. Paul L. Proffer

Printed Name

Amarillo College Board of Regents Chair

Title

08/03/2018

Date

**Chief Financial Officer**

  
Signature

Steven G. Smith  
Printed Name

Vice President of Business Affairs  
Title

08-03-2018  
Date