

ANGELINA COLLEGE

OPERATING BUDGET

FISCAL YEAR 2012 - 2013

ANGELINA COLLEGE

BOARD OF TRUSTEES

Joe Deason, President	Term Expires - May 2014
Tim Stacy, Vice President	Term Expires - May 2016
Robert Poland, Jr., Secretary	Term Expires - May 2018
Trey Henderson, Member	Term Expires - May 2014
Billy G. Kistler, M.D., Member	Term Expires - May 2016
Jay Shands, Member	Term Expires - May 2014
Ellen Temple, Member	Term Expires - May 2018

ADMINISTRATION

Larry Phillips	President
Patricia McKenzie	Vice President and Dean of Instruction
Joseph E. Madden	Vice President of Business Services
Frederick W. Kanke, Jr.	Vice President of Community Services and Development

ANGELINA COLLEGE

2012 - 2013 Budget

To The Board of Trustees:

The 2012 - 2013 fiscal year detailed written budget is presented in four distinct sections.

The first section covers the primary function of the College and is referred to as the budget for Educational and General Purposes. This section provides details regarding estimated income and estimated expenditures.


The second section summarizes and then displays in detail Auxiliary Enterprises. These activities are not a direct part of the educational program but they meet needs of the students and staff in various areas and generally are self-supporting.

The third section displays information and statistical data pertaining to bonded indebtedness. Projections of balances and anticipated revenues are shown.

The Tax Rate Resolution will be adopted in September once the final tax rolls are certified.

The final section consists of Appendix A and B which list full-time employees by name, assignment, base salary and current part-time hourly positions by pay rate.

The Educational and General Budget totals \$19,685,053 for 2012 - 2013.



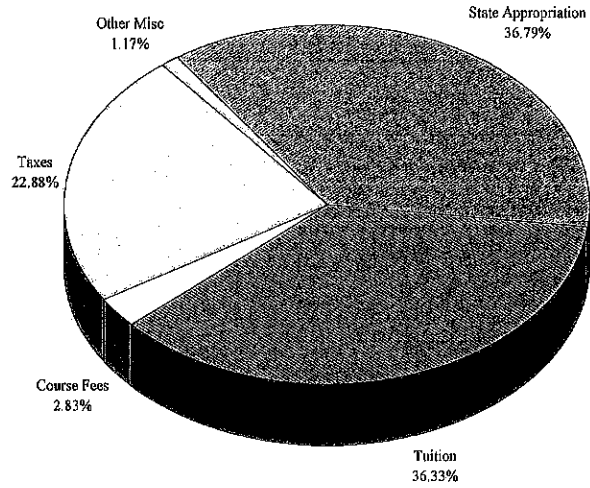
Larry Phillips, President

ANGELINA COLLEGE
BUDGET COMPARISON
BY MAJOR REVENUE AND EXPENDITURE CLASSIFICATION
FOR EDUCATIONAL AND GENERAL PURPOSES

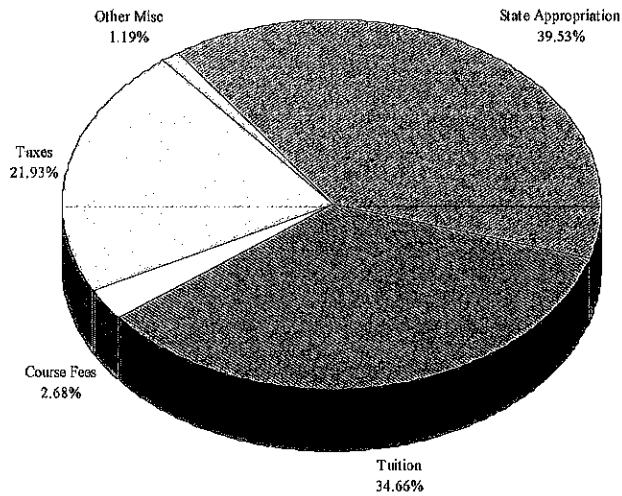
CLASSIFICATION	2011-2012		2012-2013	
	Amount	Percent	Amount	Percent
Revenue				
Coordinating Board	<u>\$7,805,624</u>	<u>39.53%</u>	<u>\$7,241,718</u>	<u>36.79%</u>
Total State Funds	<u>7,805,624</u>	<u>39.53%</u>	<u>7,241,718</u>	<u>36.79%</u>
Tuition (including TPEG and waivers offset)	6,843,870	34.66%	7,152,058	36.33%
Lab and Course Related Fees	529,194	2.68%	556,670	2.83%
Local Tax Collections	4,329,600	21.93%	4,504,107	22.88%
Other Fees and Local Income	<u>235,500</u>	<u>1.19%</u>	<u>230,500</u>	<u>1.17%</u>
Total Local Funds	<u>11,938,164</u>	<u>60.47%</u>	<u>12,443,335</u>	<u>63.21%</u>
Total Estimated Revenue	<u>\$19,743,788</u>	<u>100.00%</u>	<u>\$19,685,053</u>	<u>100.00%</u>
Expenditure				
Resident Instruction (Academic)				
Faculty Salaries	\$4,833,711	24.48%	\$4,885,485	24.81%
Operating Expenses	273,218	1.38%	275,858	1.40%
Instructional Administration	<u>1,141,305</u>	<u>5.78%</u>	<u>1,169,098</u>	<u>5.94%</u>
Total Resident Instruction (Academic)	<u>6,248,234</u>	<u>31.65%</u>	<u>6,330,440</u>	<u>32.15%</u>
Resident Instruction (Technical-Vocational)				
Faculty Salaries	3,913,445	19.82%	3,850,471	19.56%
Operating Expenses	435,275	2.20%	408,867	2.08%
Instructional Administration	<u>530,030</u>	<u>2.68%</u>	<u>530,499</u>	<u>2.69%</u>
Total Resident Instruction (Technical-Vocational)	<u>4,878,750</u>	<u>24.71%</u>	<u>4,789,837</u>	<u>24.33%</u>
Total Resident Instruction	11,126,984	56.36%	11,120,277	56.48%
Extension and Public Service	41,950	0.21%	34,850	0.18%
Library	354,052	1.79%	326,923	1.66%
Physical Plant Operation & Maintenance	2,489,548	12.61%	2,592,777	13.17%
General Administration	1,551,816	7.86%	1,621,727	8.24%
Student Services	1,118,335	5.66%	1,075,830	5.47%
General Institutional Expenses	1,123,663	5.69%	830,169	4.22%
Staff Benefits (net)	<u>1,937,440</u>	<u>9.81%</u>	<u>2,082,500</u>	<u>10.58%</u>
Total Estimated Expenditures	<u>\$19,743,788</u>	<u>100.00%</u>	<u>\$19,685,053</u>	<u>100.00%</u>

ANGELINA COLLEGE
BUDGET COMPARISON
BY MAJOR REVENUE COMPARISON BY YEAR
FOR EDUCATIONAL AND GENERAL PURPOSES

REVENUE BY MAJOR CATEGORY - FY 2012/2013

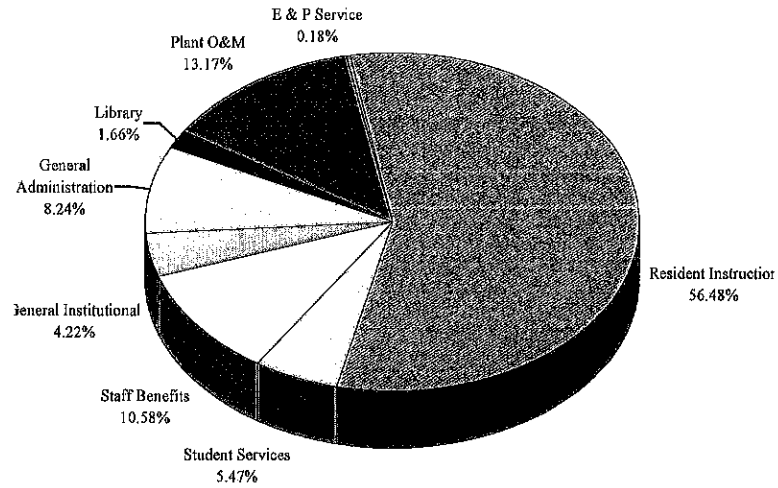


REVENUE BY MAJOR CATEGORY - FY 2011/2012

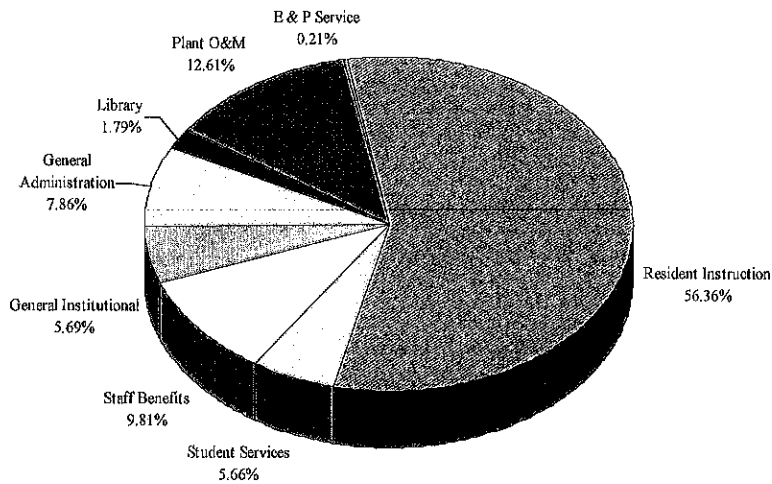


ANGELINA COLLEGE
 BUDGET COMPARISON
 BY MAJOR EXPENDITURE COMPARISON BY YEAR
 FOR EDUCATIONAL AND GENERAL PURPOSES

EXPENSES BY MAJOR CATEGORY - FY 2012/2013



EXPENSES BY MAJOR CATEGORY - FY 2011/2012



ANGELINA COLLEGE

EXHIBIT A
SUMMARY OF ESTIMATED REVENUE
FOR THE FISCAL YEAR ENDING AUGUST 31, 2013

Educational & General	
State Funds	
Coordinating Board (Schedule A-1)	<u>\$7,241,718</u>
Total State Funds	<u>7,241,718</u>
Local Funds	
Tuition (Schedule A-2)	7,152,058
Laboratory Fees (Schedule A-3)	506,170
Miscellaneous Fees (Schedule A-4)	50,500
Tax Collections (Schedule A-5)	4,504,107
Transfers and Indirect Cost Recoveries (Schedule A-6)	25,000
Interest Earned on Investments	2,500
Testing Fees, Sales and Services - Educational Activities, and Other	<u>203,000</u>
Total Local Funds	<u>12,443,335</u>
Total Estimated Revenues Educational & General Fund	<u><u>\$19,685,053</u></u>

See Exhibits A-1 through A-6 for details

ANGELINA COLLEGE

EXHIBIT A
SUMMARY OF ESTIMATED REVENUE

SCHEDULE A-1
State Appropriations

Legislative Appropriations - Coordinating Board	
Line Item Academic	\$4,142,476
Line Item Technical/Vocational	2,954,408
Other State Funds	144,834
	<hr/>
Total Appropriations	<u>\$7,241,718</u>

SCHEDULE A-2
Tuition

Estimated Tuition - Credit Courses (net with TPEG set aside)	
Fall Semester	\$3,074,346
Spring Semester	2,870,400
Summer Terms	861,412
Estimated Tuition - Credit Courses	<hr/> 6,806,158
Estimated Tuition - Non-Credit Courses:	
Reimbursable Courses	\$501,000
Non-Reimbursable Courses	46,600
Estimated Tuition - Non-Credit Courses:	<hr/> 547,600
Total Estimated Tuition	<hr/> 7,353,758
Less Estimated Transfers:	
To Tuition Scholarships and Waivers	(201,700)
Total Estimated Transfers	<hr/> (201,700)
Net Estimated Tuition	<u>\$7,152,058</u>

SUMMARY:

Tuition (Credit Courses)	\$6,642,158
Tuition - Adult Education (Non-Credit but Reimbursable)	468,955
Tuition - Adult Education (Non-Credit but not Reimbursable)	40,945
	<hr/>
Total Net Estimated Tuition	<u>\$7,152,058</u>

ANGELINA COLLEGE

EXHIBIT A
SUMMARY OF ESTIMATED REVENUE

SCHEDULE A-3
Laboratory Fees

Fall Semester	\$243,280
Spring Semester	222,430
Summer Terms	<u>40,460</u>
Total Laboratory Fees	<u><u>\$506,170</u></u>

SCHEDULE A-4
Miscellaneous Fees

Schedule Change Fees, Late Registration Fees, Student Liability Insurance and Other	<u><u>\$50,500</u></u>
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SCHEDULE A-5
Tax Collections
Maintenance & Operations

Certified 2012 Total Market Value	\$5,226,510,613
Less: Rolling Stock, Productivity Loss, Intangibles, & Exemptions	<u>(1,468,250,785)</u>
2012 Total Taxable Value for Angelina College	3,758,259,828
Angelina College Tax Rate per \$100 Valuation	<u>0.122400</u>
Tax Due Angelina College	4,600,110
Projected Collection (97%)	<u>97%</u>
Net Anticipated Current Tax Collections	4,462,107
Delinquent Tax Collections	30,000
Penalty and Interest on Delinquent Tax Collections	<u>12,000</u>
Total Estimated Tax Collections	<u><u>\$4,504,107</u></u>

SCHEDULE A-6
Transfers and Indirect Cost Recoveries

Indirect Cost Recoveries	\$25,000
Transfers Out to Restricted Funds	<u>0</u>
Net Transfers	<u><u>\$25,000</u></u>

ANGELINA COLLEGE

EXHIBIT B

SUMMARY OF ESTIMATED EXPENDITURES
FOR THE FISCAL YEAR ENDING AUGUST 31, 2013

EDUCATIONAL AND GENERAL FUND

	Salaries & Wages	Travel	Instructional Supplies	Capital Outlay	Other Expenses	Total
A. For Educational and General Purposes						
Resident Instruction - Academic						
Lufkin Campus	\$4,229,749	\$39,400	\$41,323	\$5,330	\$140,755	\$4,456,556
Teaching Centers	655,736	24,180	1,750	0	23,120	704,786
Instructional Administration	910,217	13,620	1,950	1,400	241,911	1,169,098
Total Resident Instruction - Academic	<u>5,795,702</u>	<u>77,200</u>	<u>45,023</u>	<u>6,730</u>	<u>405,786</u>	<u>6,330,440</u>
Resident Instruction - Technical-Vocational						
Lufkin Campus	3,210,767	42,630	65,433	3,500	145,914	3,468,244
Teaching Centers	61,884	7,750	9,065	0	3,625	82,324
Adult Education	577,820	19,800	28,000	9,750	73,400	708,770
Instructional Administration	468,224	4,750	0	0	57,525	530,499
Total Resident Instruction - Technical-Vocational	<u>4,318,695</u>	<u>74,930</u>	<u>102,498</u>	<u>13,250</u>	<u>280,464</u>	<u>4,789,837</u>
Total Resident Instruction	10,114,397	152,130	147,520	19,980	686,250	11,120,277
Extension & Public Service	26,000	3,000	1,900	0	3,950	34,850
Library	239,410	930	0	26,000	60,583	326,923
Physical Plant Operation & Maintenance	978,852	1,100	0	128,100	1,484,725	2,592,777
General Administration	953,770	20,525	0	2,000	645,432	1,621,727
Student Services	930,620	19,380	75	1,500	124,255	1,075,830
General Institutional Expenses	32,944	13,300	0	125,000	658,925	830,169
Staff Benefits	0	0	0	0	2,082,500	2,082,500
Total for Educational & General Funds	<u>\$13,275,993</u>	<u>\$210,365</u>	<u>\$149,495</u>	<u>\$302,580</u>	<u>\$5,746,620</u>	<u>\$19,685,053</u>

ANGELINA COLLEGE

SCHEDULE B-1
ACADEMIC RESIDENT INSTRUCTION EXPENSES

LUFKIN CAMPUS:

	Salaries & Wages	Travel	Instructional Supplies	Capital Outlay	Other Expenses	Total
<u>Business Academic:</u>						
Accounting, Business Law, Communications	\$81,990	\$1,075	\$603	\$0	\$2,240	\$85,907
<u>Fine and Applied Arts:</u>						
Art, Graphic Arts, Theater, Music, Voice, Piano, Band, Dance Choir	461,020	10,965	8,025	3,330	44,287	527,627
<u>Foreign Languages:</u>						
Spanish	73,200	450	100	0	1,400	75,150
<u>Communications:</u>						
Journalism	53,682	555	1,200	0	1,400	56,837
<u>Letters:</u>						
English, Speech, Reading	1,043,738	7,760	2,300	0	22,513	1,076,311
<u>Social Sciences:</u>						
Government, History, Geography, Economics, Sociology, Education	515,742	3,795	1,675	0	10,280	531,492
<u>Education:</u>						
Kinesiology	245,864	2,300	2,000	0	11,525	261,689
<u>Psychology:</u>						
Psychology, Student Development	336,132	1,000	900	0	9,175	347,207
<u>Biological Sciences:</u>						
Biology	362,695	3,575	19,500	0	19,670	405,440

	Salaries & Wages	Travel	Instructional Supplies	Capital Outlay	Other Expenses	Total
<u>Computer-Information Science:</u>						
Computer-Information Science	102,761	1,100	1,000	0	1,400	106,261
<u>Engineering:</u>						
Engineering, Engineering Graphics	35,587	250	370	0	275	36,482
<u>Physical Sciences:</u>						
Chemistry, Physics, Geology	157,759	1,575	1,850	2,000	3,565	166,749
<u>Mathematics:</u>						
Mathematics	759,579	5,000	1,800	0	13,025	779,404
Total Resident Instruction - Lufkin	4,229,749	39,400	41,323	5,330	140,755	4,456,556
<u>TEACHING CENTERS:</u>						
Business Academic	486	0	0	0	15	501
English, Speech, Reading	246,240	6,400	75	0	4,610	257,325
Government, History, Sociology, Economics, Spanish, Geography	176,600	12,000	25	0	5,720	194,345
Psychology, Education, Physical Education, Student Development	55,080	1,400	50	0	4,500	61,030
Biology, Chemistry, Physics	32,400	50	1,400	0	3,500	37,350
Mathematics	99,570	1,380	200	0	3,625	104,775
Fine & Applied Arts	45,360	2,950	0	0	1,150	49,460
Total Teaching Centers	655,736	24,180	1,750	0	23,120	704,786
<u>INSTRUCTIONAL ADMINISTRATION:</u>						
Fine Arts	62,067	720	0	0	9,875	72,662
Liberal Arts	64,132	500	0	0	2,175	66,807
Science	48,176	1,100	0	150	2,225	51,651
Extended Programs/Teaching Centers	623,774	8,500	1,950	1,250	224,161	859,635
General Instructional Admin	112,068	2,800	0	0	3,475	118,343
Total Instructional Administration	910,217	13,620	1,950	1,400	241,911	1,169,098
Total Academic Resident Instruction	\$5,795,702	\$77,200	\$45,023	\$6,730	\$405,786	\$6,330,440

ANGELINA COLLEGE

SCHEDULE B-2
TECHNICAL-VOCATIONAL AND HEALTH CAREERS RESIDENT INSTRUCTION EXPENSES

LUFKIN CAMPUS:

	Salaries & Wages	Travel	Instructional Supplies	Capital Outlay	Other Expenses	Total
<u>Business-Technical-Vocational</u>						
Office Technology-Rec Mgmt, Bus Machines, Keyboarding, Off Proc	\$60,720	\$500	\$865	\$0	\$760	\$62,845
Management, SIFE, Human Relations	60,569	100	215	0	950	61,834
Accounting, Business Math	96,457	175	693	0	1,610	98,935
Real Estate	19,470	0	35	0	475	19,980
Word Processing	9,870	0	1,100	0	300	11,270
Business Data Processing	240,691	900	2,400	0	1,600	245,591
Total	<u>487,777</u>	<u>1,675</u>	<u>5,308</u>	<u>0</u>	<u>5,695</u>	<u>500,455</u>
<u>Industrial Education</u>						
Automotive Technology	46,356	950	3,200	0	1,950	52,456
Machine Tool Technology	41,688	25	5,000	2,200	3,675	52,588
Diesel Technology	50,532	355	4,700	800	1,535	57,922
Welding	81,336	975	27,000	0	1,500	110,811
Total	<u>219,912</u>	<u>2,305</u>	<u>39,900</u>	<u>3,000</u>	<u>8,660</u>	<u>273,777</u>
<u>Law Enforcement and Environmental</u>						
Criminal Justice, Paralegal	<u>128,472</u>	<u>890</u>	<u>750</u>	<u>0</u>	<u>1,900</u>	<u>132,012</u>
<u>Health Occupations</u>						
A.D. & LVN Nursing	1,102,996	15,800	3,500	0	76,305	1,198,601
Emergency Medical Services	137,520	2,900	1,600	500	4,065	146,585
Human Services, Human Services Coop., HC Intro	117,194	400	225	0	2,055	119,874
Radiologic Technology	305,304	7,400	1,500	0	10,000	324,204
Respiratory Therapy Technology	184,712	2,600	1,600	0	2,750	191,662
Pharmacy Tech., Diagnostic Medical Sonography, Surgical Tech.	208,636	5,000	4,350	0	6,489	224,475
Child & Family Development; Buckner	72,629	2,500	2,300	0	24,865	102,294
Total	<u>2,128,991</u>	<u>36,600</u>	<u>15,075</u>	<u>500</u>	<u>126,529</u>	<u>2,307,695</u>
<u>Technical Drafting</u>						
Drafting & Design	<u>51,363</u>	<u>355</u>	<u>1,100</u>	<u>0</u>	<u>450</u>	<u>53,258</u>

	Salaries & Wages	Travel	Instructional Supplies	Capital Outlay	Other Expenses	Total
<u>Electronics</u>						
Electro-Mechanical Technology	70,890	380	1,800	0	1,530	74,600
Electronics	81,966	425	1,500	0	975	84,866
Total	152,856	805	3,300	0	2,505	159,466
<u>Related Instruction</u>						
Related-Technical Computations, English-Voc-Tech	41,406	0	0	0	175	41,581
Total Resident Instructions - Lufkin	3,210,767	42,630	65,433	3,500	145,914	3,468,244
<u>TEACHING CENTERS:</u>						
Child & Family, Criminal Justice, Human Services, Paralegal	9,720	0	0	0	700	10,420
Acctg, Mgmt, Bus Data Processing, Word Processing, Bus Math	19,224	1,200	240	0	825	21,489
Drafting & Design, Electro-Mechanical, Tech Computations	4,860	2,450	325	0	0	7,635
Welding	28,080	4,100	8,500	0	2,100	42,780
Total Teaching Centers	61,884	7,750	9,065	0	3,625	82,324
<u>ADULT EDUCATION (Non-Credit but Reimbursable):</u>						
Lufkin and Teaching Centers	38,000	4,950	4,000	0	24,800	71,750
Law, Fire, and Health Related	539,820	14,850	24,000	9,750	48,600	637,020
Total Adult Education	577,820	19,800	28,000	9,750	73,400	708,770
Total Technical-Vocational/Health Careers	3,850,471	70,180	102,498	13,250	222,939	4,259,338
<u>INSTRUCTIONAL ADMINISTRATION:</u>						
Technical-Vocational	108,247	1,400	0	0	2,875	112,522
Health Careers	90,680	950	0	0	7,125	98,755
Community Services, Extended Programs & Teaching Ctrs	209,923	1,600	0	0	45,400	256,923
Business-Vocational	59,374	800	0	0	2,125	62,299
Total Instructional Administration	468,224	4,750	0	0	57,525	530,499
Total Technical-Vocational/Health Careers Resident Instruction	\$4,318,695	\$74,930	\$102,498	\$13,250	\$280,464	\$4,789,837
Total Resident Instruction	\$10,114,397	\$152,130	\$147,520	\$19,980	\$686,250	\$11,120,277

ANGELINA COLLEGE

SCHEDULE B-3
 EXTENSION AND PUBLIC SERVICE
 (Non-Credit NOT Reimbursable)

	Salaries & Wages	Travel	Instructional Supplies	Capital Outlay	Other Expenses	Total
Lufkin Teaching Centers	\$20,000 6,000	\$2,000 1,000	\$1,500 400	\$0 0	\$3,700 250	\$27,200 7,650
Total Extension and Public Service	<u>\$26,000</u>	<u>\$3,000</u>	<u>\$1,900</u>	<u>\$0</u>	<u>\$3,950</u>	<u>\$34,850</u>

ANGELINA COLLEGE

SCHEDULE B-4
EXPENSES OTHER THAN RESIDENT INSTRUCTION

	Salaries & Wages	Travel	Instructional Supplies	Capital Outlay	Other Expenses	Total
<u>Library</u>						
Library	\$239,410	\$930	\$0	\$26,000	\$60,583	\$326,923
<u>Physical Plant Operations & Maintenance</u>						
Administration	204,218	1,100	0	300	5,150	210,768
Campus Security	146,702	0	0	800	3,900	151,402
Building Maintenance	140,480	0	0	114,000	219,150	473,630
Custodial Services	320,462	0	0	4,000	171,525	495,987
Grounds Maintenance	166,990	0	0	9,000	55,000	230,990
Utilities	0	0	0	0	1,030,000	1,030,000
Total Physical Plant	978,852	1,100	0	128,100	1,484,725	2,592,777
<u>General Administration</u>						
Board of Trustees	0	0	0	0	2,100	2,100
President's Office	203,615	6,000	0	0	2,700	212,315
Human Resources, Marketing, and Communications	155,496	6,525	0	0	69,705	231,726
Business Office	426,167	6,000	0	0	196,759	628,926
Management Information Systems	168,492	2,000	0	2,000	374,168	546,660
Total General Administration	953,770	20,525	0	2,000	645,432	1,621,727
<u>Student Services</u>						
Enrollment Services, Orientation and Records & Reports	286,972	6,670	0	0	60,745	354,387
Financial Aid	207,120	6,500	0	0	15,890	229,510
Other Student Services	436,528	6,210	75	1,500	47,620	491,933
Total Student Services	930,620	19,380	75	1,500	124,255	1,075,830

	Salaries & Wages	Travel	Instructional Supplies	Capital Outlay	Other Expenses	Total
General Institutional Expenses						
Accreditation, Memberships, Official Functions	32,944	12,500	0	0	75,025	120,469
Institutional Research	0	800	0	0	5,450	6,250
Legal and Auditing Fees	0	0	0	0	48,000	48,000
Property, Liability Insurance, Etc.	0	0	0	0	89,350	89,350
Telephone, Advertising, Other	0	0	0	0	23,100	23,100
Trustees Election Expense	0	0	0	0	0	0
Property Tax Assessing/Collecting	0	0	0	0	138,000	138,000
Reserve for Contingencies	0	0	0	125,000	280,000	405,000
Total General Institutional Expenses	<u>32,944</u>	<u>13,300</u>	<u>0</u>	<u>125,000</u>	<u>658,925</u>	<u>830,169</u>
Staff Benefits						
Group Insurance Premium	0	0	0	0	1,524,101	1,524,101
Medicare Taxes	0	0	0	0	176,060	176,060
Workmen's Compensation Insurance	0	0	0	0	30,657	30,657
Unemployment Compensation Insurance	0	0	0	0	27,154	27,154
Optional Retirement Plan Contributions	0	0	0	0	324,528	324,528
Total Staff Benefits *	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,082,500</u>	<u>2,082,500</u>
Total Expenses Other Than Resident Instruction	<u>\$3,135,596</u>	<u>\$55,235</u>	<u>\$75</u>	<u>\$282,600</u>	<u>\$5,056,420</u>	<u>\$8,529,926</u>
Total Estimated Expenditures - Educational & General Fund	<u>\$13,275,993</u>	<u>\$210,365</u>	<u>\$149,495</u>	<u>\$302,580</u>	<u>\$5,746,620</u>	<u>\$19,685,053</u>

* Net with \$295,000 allocated to auxiliaries

ANGELINA COLLEGE

EXHIBIT C
SUMMARY OF ESTIMATED REVENUES AND EXPENSES
AUXILIARY ENTERPRISES

FISCAL YEAR 2012-2013

	Estimated Revenues	Estimated Expenses	Estimated Excess Revenues Closed to Fund Balances at 8/31/2013
Activity Fees, Investments & Other Revenue (C-1)	\$544,000	\$153,300	\$390,700
Athletics (C-2)	11,000	1,135,126	(1,124,126)
Bookstore (C-3)	3,428,500	2,743,925	684,575
Cafeteria-Snack Bar (C-4)	229,000	328,000	(99,000)
Dormitory (C-5)	259,000	168,228	90,772
Motor Pool (C-6)	38,000	70,500	(32,500)
Physical Training - Intramurals (C-7)	0	5,065	(5,065)
Student Center (C-8)	0	39,453	(39,453)
Student Publications (C-9)	1,800	79,005	(77,205)
Parking Services (C-10)	210,000	7,400	202,600
Vending Operations (C-11)	20,000	0	20,000
Copying Services (C-12)	210,000	137,500	72,500
Mail Services (C-13)	0	35,379	(35,379)
Cheerleaders - Pom Squad (C-14)	0	41,626	(41,626)
Facility Rental (C-15)	44,000	50,793	(6,793)
Total Auxiliary Fund	\$4,995,300	\$4,995,300	\$0

ANGELINA COLLEGE - AUXILIARY BUDGET DETAIL
FISCAL YEAR 2012-2013

SCHEDULE C-1
REVENUE FROM ACTIVITY FEES,
INVESTMENTS, AND OTHER SOURCES

Estimated Revenues:		
Fall Semester Activity Fees	255,000	
Spring Semester Activity Fees	227,000	
Summer Semesters Activity Fees	66,000	
Miscellaneous Revenues	11,000	
Transfers Financial Aid Scholarships	<u>(15,000)</u>	
Total Estimated Revenues		\$544,000
Estimated Expenses:		
President's Trust	(12,500)	
Contract/Grant, Bad Debt, and Misc Expenses	<u>(140,800)</u>	
Total Estimated Expenses		<u>(153,300)</u>
Excess Revenues Over Expenses		<u><u>\$390,700</u></u>

SCHEDULE C-2
ATHLETICS (INTERCOLLEGIATE)

Estimated Revenue from Ticket Sales:		\$11,000
Estimated Expenses:		
Salaries and Wages	(249,027)	
Uniforms and Other Athletic Equipment	(78,600)	
Travel (Including Meals and Recruiting)	(126,200)	
Game Officials	(25,090)	
Scholarships and Athletic Meal Charges	(501,000)	
Staff Benefits	(37,600)	
Athletic Insurance	(66,864)	
Office Supplies, Postage, Copying, Telephone, Memberships and Miscellaneous	<u>(50,745)</u>	
Total Estimated Expenses		<u>(1,135,126)</u>
Excess Expenses over Revenues		<u><u>(\$1,124,126)</u></u>
Estimated Expenses by Sport:		
Basketball - Men		\$263,682
Basketball - Women		240,136
Baseball - Men		289,556
Softball - Women		277,901
Athletic Administration		<u>63,851</u>
Total Estimated Expenses by Sport		<u><u>\$1,135,126</u></u>

ANGELINA COLLEGE - AUXILIARY BUDGET DETAIL
FISCAL YEAR 2012-2013

SCHEDULE C-3
BOOKSTORE

Estimated Revenues:		
Cash & Credit Sales	3,428,500	
Total Estimated Revenues		\$3,428,500
Estimated Expenses:		
Salaries and Wages	(134,330)	
Goods for Resale	(2,513,675)	
Repairs	(500)	
Memberships	(700)	
Insurance - Property	(1,000)	
Equipment and Furniture	(4,000)	
Printing and Advertising	0	
Contract Labor	(1,000)	
Telephone	(650)	
Travel	(1,500)	
Utilities	(11,000)	
Supplies and Staff Benefits	(75,570)	
Total Estimated Expenses		(2,743,925)
Estimated Revenues Over Expenses		\$684,575

SCHEDULE C-4
CAFETERIA

Estimated Revenues:		
Contract Meal Sales	260,000	
Commissions on Cash Sales and Catering	11,000	
Transfers Out to Scholarships	(42,000)	
Total Estimated Revenues		\$229,000
Estimated Expenses:		
Insurance and Utilities	(42,500)	
Contract Meal Cost	(250,000)	
Equipment & Other Expenses	(35,500)	
Total Estimated Expenses		(328,000)
Excess Expenses over Revenues		(\$99,000)

ANGELINA COLLEGE - AUXILIARY BUDGET DETAIL
FISCAL YEAR 2012-2013

SCHEDULE C-5
DORMITORY

Estimated Revenues:		
Rent Revenue	255,000	
Other Income (Deposit Forfeitures, etc.)	4,000	
Total Estimated Revenues		\$259,000
Estimated Expenses:		
Salaries and Wagers (per detail)	(40,728)	
Utilities	(70,000)	
Repairs	(6,000)	
Insurance	(3,000)	
Custodial Maintenance	(12,000)	
Equipment	(12,000)	
Supplies and Miscellaneous	(24,500)	
Total Estimated Expenses		(168,228)
Estimated Revenues Over Expenses		\$90,772

SCHEDULE C-6
MOTOR POOL

Estimated Revenues:		
Divisional Charges		\$38,000
Estimated Expenses:		
Fuel, License, Inspections, Repairs	(45,500)	
Equipment	(25,000)	
Total Estimated Expenses		(70,500)
Excess Expenses over Revenues		(\$32,500)

SCHEDULE C-7
PHYSICAL TRAINING - INTRAMURALS

Estimated Expenses:		
Salaries and Wages	(\$3,240)	
Staff Benefits	(550)	
Supplies	(50)	
Intramurals Expense - Officials and Awards	(1,225)	
Total Estimated Expenses		(\$5,065)

ANGELINA COLLEGE - AUXILIARY BUDGET DETAIL
FISCAL YEAR 2012-2013

SCHEDULE C-8
STUDENT CENTER

Total Estimated Expenses:		
Salaries and Wages	(13,728)	
Custodial Allocation - Student Center	(12,000)	
Staff Benefits	(1,400)	
Picnics and Other Activities	(6,000)	
Travel	(2,500)	
Awards and Promotional Activities	(3,700)	
Office Supplies	(100)	
Game Room Supplies and Repairs, and Misc.	(25)	
Total Estimated Expenses		<u><u>(\$39,453)</u></u>

SCHEDULE C-9
STUDENT PUBLICATIONS

Estimated Revenues:		
Newspaper Advertising	<u>1,800</u>	
Total Estimated Revenues		\$1,800
Estimated Expenses:		
Printing of Newspaper and Magazine	(8,143)	
Salaries and Wages (per detail)	(56,102)	
Office Supplies, Postage, Copying, Telephone, etc.	(3,930)	
Photography, Supplies, and Repairs	(25)	
Travel	(2,640)	
Dues and Memberships	(165)	
Staff Benefits	(8,000)	
Total Estimated Expenses		<u>(79,005)</u>
Excess Expenses over Revenues		<u><u>(\$77,205)</u></u>

SCHEDULE C-10
PARKING SERVICES

Estimated Revenues:		
Permit Sales		\$210,000
Estimated Expenses:		
Decals and Other Printed Materials		<u>(7,400)</u>
Estimated Revenue Over Expenses		<u><u>\$202,600</u></u>

ANGELINA COLLEGE - AUXILIARY BUDGET DETAIL
FISCAL YEAR 2012-2013

SCHEDULE C-11
VENDING OPERATIONS

Estimated Revenues:		
Vending Commissions		\$20,000
Estimated Revenue Over Expenses		<u>\$20,000</u>

SCHEDULE C-12
COPYING SERVICES

Estimated Revenues:		
Division Sales	180,000	
Cash Sales	<u>30,000</u>	
Total Estimated Revenues		\$210,000
Estimated Expenses:		
Maintenance Agreements, Supplies, Lease Costs	<u>(137,500)</u>	
Total Estimated Expenses		<u>(137,500)</u>
Estimated Revenue Over Expenses		<u>\$72,500</u>

SCHEDULE C-13
MAIL SERVICES

Estimated Expenses:		
Meter Rental, Supplies, Equipment, etc.	(6,400)	
Student Workers and Others	<u>(28,979)</u>	
Total Estimated Expenses		<u>(\$35,379)</u>
Excess Expenses over Revenues		<u>(\$35,379)</u>

SCHEDULE C-14
CHEERLEADERS-POM SQUAD

Estimated Expenses:		
Pom Squad Director	(3,640)	
Scholarships and Travel	(14,000)	
Insurance and Miscellaneous	<u>(23,986)</u>	
Total Estimated Expenses		<u>(\$41,626)</u>
Excess Expenses over Revenues		<u>(\$41,626)</u>

SCHEDULE C-15
FACILITY RENTAL

Estimated Revenues:		
Facility Rental		\$44,000
Estimated Expenses:		
Expenses from Operations		<u>(50,793)</u>
Excess Expenses over Revenues		<u>(\$6,793)</u>

ANGELINA COLLEGE
EXHIBIT D
FUNDS FOR RETIREMENT OF INDEBTEDNESS - GENERAL OBLIGATION DEBT
FOR THE FISCAL YEAR ENDING AUGUST 31, 2013

TAX SUPPORTED DEBT

Limited Tax Refunding Bonds, Series 2004
Advance Refunding Bonds, Series 2005
Limited Tax Bonds, Series 2008
Limited Tax Bonds, Series 2009

	<u>2004 Series</u>	<u>2005 Series</u>	<u>2008 Series</u>	<u>2009 Series</u>	<u>Total</u>
Interest	\$92,735	\$98,313	\$381,762	\$275,438	\$848,248
Principal	295,000	235,000	250,000	175,000	955,000
Paying Agent's Fees	600	600	600	600	2,400
Total Funds Required	<u>\$388,335</u>	<u>\$333,913</u>	<u>\$632,362</u>	<u>\$451,038</u>	<u>\$1,805,648</u>

Source of funds (Estimated):

2012 Total Taxable Value for Angelina College	\$3,758,259,828
Tax rate for College Bond Retirement per \$100 Valuation	<u>0.048280</u>

Taxes Due Angelina College	1,814,488
Projected Collection (97% collection rate)	<u>0.97</u>

Anticipated Current Year Tax Collections	1,760,053
Projected Penalty and Interest and Delinquent Collections	10,000
Total Anticipated Tax Collections	<u>1,770,053</u>
Estimated Balance (8/31/2012)	<u>42,135</u>

Total Funds Available	1,812,188
Less: Total Funds Required	<u>(1,805,648)</u>

Estimated Balance (8/31/2013)	<u><u>\$6,540</u></u>
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ANGELINA COLLEGE
EXHIBIT D - Continued
FUNDS FOR RETIREMENT OF INDEBTEDNESS - REVENUE BONDS
FOR THE FISCAL YEAR ENDING AUGUST 31, 2013

1995 REVENUE BONDS

Interest	\$51,248
Principal	225,000
Paying Agent's Fees	600
Total Funds Required	\$276,848

Sources of Funds (Estimated):

Balances @ September 1, 2012 - Interest and Sinking: 95 Revenue Bonds	\$280,498
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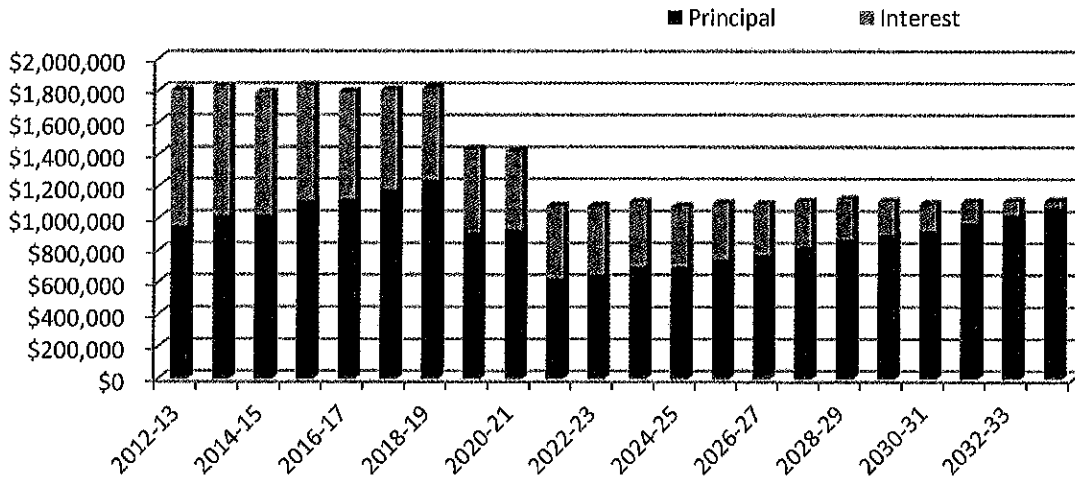
Revenues:

Building Use Fees		
Fall Semester	205,000	
Spring Semester	181,000	
Summer Semester	50,000	
Total Funds Available		436,000
Less: Funds Required for 2012/2013 Debt Service		(276,848)
Less: Provision Required for 2013/2014		(279,660)
Funds Over Requirements		\$159,990

ANGELINA COLLEGE
EXHIBIT D - Continued
SCHEDULE OF GENERAL OBLIGATION DEBT REQUIREMENTS
FOR THE FISCAL YEAR ENDING AUGUST 31, 2013

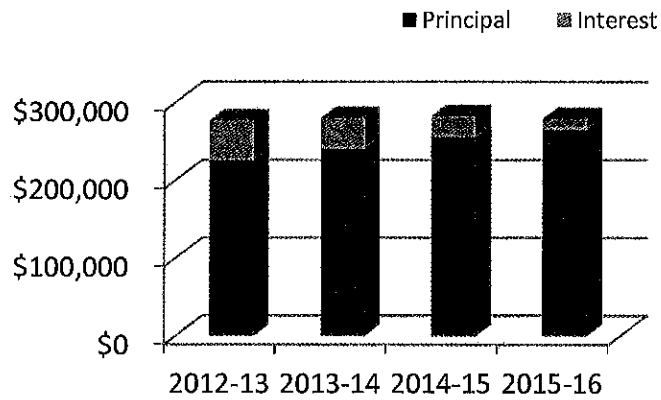
Fiscal Year	Principal	Interest	Total
2012-13	\$955,000.00	\$848,247.50	\$1,803,247.50
2013-14	1,020,000.00	806,190.00	1,826,190.00
2014-15	1,025,000.00	761,920.00	1,786,920.00
2015-16	1,115,000.00	716,962.50	1,831,962.50
2016-17	1,125,000.00	668,962.50	1,793,962.50
2017-18	1,185,000.00	620,062.50	1,805,062.50
2018-19	1,245,000.00	572,328.75	1,817,328.75
2019-20	915,000.00	522,006.25	1,437,006.25
2020-21	935,000.00	485,637.50	1,420,637.50
2021-22	625,000.00	455,362.50	1,080,362.50
2022-23	650,000.00	430,675.00	1,080,675.00
2023-24	700,000.00	404,318.75	1,104,318.75
2024-25	700,000.00	376,062.50	1,076,062.50
2025-26	750,000.00	346,687.50	1,096,687.50
2026-27	775,000.00	315,187.50	1,090,187.50
2027-28	825,000.00	281,962.50	1,106,962.50
2028-29	875,000.00	246,262.50	1,121,262.50
2029-30	900,000.00	208,462.50	1,108,462.50
2030-31	925,000.00	168,968.75	1,093,968.75
2031-32	975,000.00	128,137.50	1,103,137.50
2032-33	1,025,000.00	84,162.50	1,109,162.50
2033-34	1,075,000.00	37,600.00	1,112,600.00
TOTALS	\$20,320,000.00	\$9,486,167.50	\$29,806,167.50

Average Annual Debt \$1,354,826
Years 22



ANGELINA COLLEGE
 EXHIBIT D - Continued
 SCHEDULE OF REVENUE DEBT REQUIREMENTS
 FOR THE FISCAL YEAR ENDING AUGUST 31, 2013

Fiscal Year	Principal	Interest	Total
2012-13	\$225,000	\$51,248	\$276,248
2013-14	240,000	39,660	279,660
2014-15	255,000	27,300	282,300
2015-16	265,000	13,913	278,913
TOTALS	\$985,000	\$132,121	\$1,117,121
Average Annual Debt Years			\$279,280 4



ANGELINA COUNTY JUNIOR COLLEGE DISTRICT
TAX RATE RESOLUTION
2012 TAX ROLL

WHEREAS, the Angelina County Junior College District, a junior college district located in Angelina County, Texas, was duly created by an election on September 24, 1966; and

WHEREAS, an Order dated July 12, 1993, appointed the Angelina County Tax Office to be designated as the office responsible for the assessment and collection of the taxes and for the maintenance, operation and debt service of the Angelina County Junior College District; and

WHEREAS, the laws and the State of Texas have been changed by the mandated establishment of central appraisal districts; therefore

BE IT ORDERED BY THE BOARD OF TRUSTEES OF THE ANGELINA COUNTY JUNIOR COLLEGE DISTRICT:

Section 1

That all taxable property within said College District shall be appraised by the Angelina County Appraisal District for which the College District shall pay a prorated share of the Appraisal District's costs.

Section 2

That said Angelina County Tax Office shall collect all property taxes due the Angelina County Junior College District and such taxes collected shall be paid to the Business Office of the College District.

Section 3

That all exemptions required by statute, and all exemptions permitted by statute and adopted by Angelina County Junior College District shall be applicable.

Section 4

That said Angelina County Tax Office, for collecting College District taxes, shall receive payment therefore as provided in a separate Agreement between the Angelina County Tax Office and Angelina County Junior College District dated July 28, 1993.

Section 5

- A. Debt Service. That for the debt service (principal and interest) on the bonded indebtedness of the colleges in said College District for the 2012-2013 college year there is hereby levied and there shall be collected a tax on all taxable property on the 2012 tax roll, and which property is in said College District, at the rate of \$0.048280 on each one-hundred dollar (\$100.00) valuation.

- B. Maintenance and Operation. That for the maintenance and operation of the colleges in said College District for the 2012-2013 college year there is hereby levied and there shall be collected a tax on all taxable property on the 2012 tax roll, and which property is in said College District, at the rate of \$0.122400 on each one-hundred dollar (\$100.00) valuation.
- C. Total Tax Rate. That for the debt service (A above) and the maintenance and operation (B above) of the colleges in said College District for the 2012-2013 college year there is hereby levied and there shall be collected a tax on all taxable property on the 2012 tax roll, and which property is in said College District, at a total rate of \$.170680 on each one-hundred dollar (\$100.00) valuation.

Section 6

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 3.46 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$3.60.

BE IT FURTHER RESOLVED that a copy of this Resolution be forwarded to the Angelina County Tax Office.

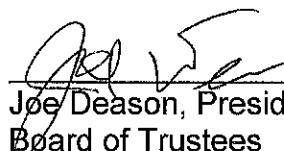
September 10, 2012

(Seal)

Attest:



Robert Poland, Jr., Secretary
Board of Trustees
Angelina County Junior
College District



Joe Deason, President
Board of Trustees
Angelina County Junior
College District

APPENDIX A

Schedule of Personnel Salaries, Functions, and Contract Months 2012 - 2013

Business Division

Kennedy, James, Acting Director (10 1/2)	79,728
Cluff, Occie, Instructor (9)	63,900
Cummings, Kay, Instructor (9)	51,540
Hale, Patrick, Instructor (9)	48,120
Innerarity, Rebecca, Instructor (9)	46,824
May, Sandra, Instructor (9)	63,900
New, Keith, Instructor (9)	48,528
Williams, Joselle, Instructor (9)	52,896
	455,436

Total Business Division

455,436

Fine Arts Division

McBee, Karen, Director (10 1/2)	66,180
Anderson-Paxson, Jan, Instructor/Photography (9)	54,936
Collins, Sabrina, Instructor (9)	46,752
Compton, Beckie, Instructor (9)	49,476
Greer, Larry, Instructor (9)	48,120
Honeywell, Susan, Instructor (9)	43,464
Morrison, Amy, Instructor, Speech (9)	41,508
Peters, Reginald, Instructor, Theatre (9)	42,036
Raine, Kary, Instructor (9)	43,284
Reynolds, Reginald, Instructor (9)	49,788
Roach, Robbie, Instructor (9)	54,024
Specht, Christian, Stage Operations Manager (12)	34,536
Stapleton, Elisabeth, Instructor/Student Publications Coordinator (9)	50,268
Wilkerson, J. Burlon, Instructor (9)	50,136
	674,508

Total Fine Arts Division

674,508

Liberal Arts Division

Hebert, Melissa, Director (10 1/2)	71,136
Alexander, Rachel, Instructor Reading (9)	41,508
Armstrong, Shelby, Instructor (9)	41,400
Cain, Sally, Instructor (9)	52,944
Coleman, Byron, Instructor and Women's Basketball Coach (10 1/2)	53,856
Cox, Howard, Instructor (9)	52,896
Donaldson, Patricia, Instructor and Physical Education Coordinator (10 1/2)	54,144
Edner, Valencia, Instructor (9)	49,476
Fischer, Megan, Instructor (9)	40,152
Hanak, Barbara, Instructor (9)	50,592

APPENDIX A

Schedule of Personnel Salaries, Functions, and Contract Months
2012 - 2013

Liberal Arts Division (continued)

Jackson, Benetha, Instructor (9)	48,324
Jenke, Deborah, Instructor (9)	45,300
Johnson, Melvin, Instructor / Jasper and Campus (9)	45,480
Johnson, Sandra, Instructor (9)	43,944
Leal-McBride, Maria, Instructor (9)	60,780
Livin, Jeff, Instructor and Baseball Coach (10 1/2)	65,556
Mattson, Mark, Instructor and Softball Coach (10 1/2)	49,248
Miller, Edith, Instructor (9)	50,136
Naramore, Ronnie, Instructor (9)	48,816
Neighbors, Todd, Instructor and Men's Basketball Coach (10 1/2)	55,728
Osburn, Tureva, Instructor (9)	40,848
Rankin, Daniel, Instructor (9)	50,592
Rogers, Jason, Instructor (9)	42,036
Rogers, Petronila, Instructor (9)	42,036
Satterwhite, Dexter, Instructor (9)	44,808
Smith, Michael, Instructor History (9)	42,924
Stevens, Laura, Instructor English (9)	43,944
Throckmorton, Diana, Instructor (9)	58,116
Wijntjes, Lori, Instructor (9)	41,400
Wilson, Olivia, Govt Instructor (9)	40,800
Wooten, Kevin, Instructor (9)	42,036
Yates, Gene, Instructor (9)	51,048

Total Liberal Arts Division	1,562,004
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Science and Mathematics Division

Rusk, David, Associate Director (Temporary) (10 1/2)	46,848
Bass, Christa, Instructor (9)	41,508
Bradley, Susan, Instructor (9)	53,604
Clemens, Lois, Instructor (9)	50,136
Douglas, S. Jason , Instructor (9)	40,152
Draper, Ruben, Instructor (9)	48,120
Dudley, Thomas, Instructor (9)	58,548
Fisk, William, Instructor (9)	47,436
Geist, Richard Instructor Math (9)	41,400
Haas, Sally Marie, Instructor (9)	58,404
Hall, Ronnie, Instructor (9)	70,548
Hall, Taylor, Instructor (9)	39,540
Harper, John, Instructor (9)	73,200
Johnson, Angela, Instructor Science (9)	40,800
Lankford, Jason, Instructor (9)	44,616
Mays, Julie, Instructor (9)	43,944

APPENDIX A

Schedule of Personnel Salaries, Functions, and Contract Months
2012 - 2013

Science and Mathematics Division (continued)

McCall, Toni, Instructor (9)	66,144
Pflugger, Stacy, Instructor (9)	43,800
Reed, George, Instructor (9)	43,536
Russell, Elaine, Instructor (9)	61,788
Stephenson, Kirk, Instructor (9)	50,652
Wing, Jacqueline, Instructor (9)	54,732

Total Science and Mathematics Division

1,119,456

Health Careers Division

Ferguson-Adams, Winifred, Director (10 1/2)	64,464
Buffalo, Sharon, Nursing Coordinator/Instructor (10 1/2)	62,604
Davis, Casey, Medical Sonography Coordinator/Instructor (10 1/2)	49,200
Henson, David, Instructor/Coordinator of Respiratory Care Program (10 1/2)	46,920
LaForge, Tonya, Surgical Technology Coordinator/Instructor (10 1/2)	50,508
Wilcox, Angie, Radiologic Technology Coordinator/Instructor (10 1/2)	64,896
Wilkerson, William, EMS Coordinator/Instructor (10 1/2)	59,292
Authement, Renae, Instructor (9)	45,108
Bass, Alysa, Instructor (9)	47,052
Blades, Charlet, Instructor, Vocational Nursing, Crockett (10 1/2)	54,900
Conner, Autumn, Instructor (9)	48,816
Donahoe, Steven, Instructor (9)	43,284
Duke, Ellen, Instructor (9)	54,900
Estraza, Agnes, Instructor (9)	47,052
Geist, Bridgett, Instructor (9)	41,400
Gibbs, Debra, Instructor (9)	44,460
Hartsfield, Janice, Instructor, E.M.S. (9)	46,368
Havis, Carol, Instructor (9)	51,384
Jones, Angela, Instructor (9)	45,732
King, Janet, Instructor (9)	45,108
Lee, John, Instructor (9)	42,168
McKee, Susan, Instructor (9)	43,524
Murphy, Amber, Nurse LVN (Livingston) Instructor (10 1/2)	45,420
Opella, J Brian, Instructor (9)	42,456
Powell, Elizabeth, Instructor (10 1/2)	46,896
Renfrow-Freeze, Rebecca, Respiratory Care Instructor (10 1/2)	51,876
Rice, Nancy, Remediation & Retention Specialist/Teaching Assistant (9)	40,800
Todd, Margaret, Clinical Instructor (9)	53,544
Unfilled, Instructor/Coordinator, VN Program, Jasper (10 1/2)	51,108
Unfilled, Instructor (9)	43,800
Unfilled, Instructor (9)	43,800
Unfilled, Instructor (9)	43,800

APPENDIX A

Schedule of Personnel Salaries, Functions, and Contract Months
2012 - 2013

Health Careers Division (continued)

Unfilled, Instructor/Coordinator of V.N. Program, Lufkin (10 1/2)	51,108
Williams, Debbie, Nurse LVN Coor Instructor (10 1/2)	46,188
Young, Lillian, Coordinator/Instructor of Pharmacy Technology (9)	49,908

Total Health Careers Division 1,709,844

Technology-Workforce Division

Unfilled, Director (10 1/2)	56,892
Cole, Jesse, Instructor Temp FT (9)	33,456
Edwards, Troy Dale, Jr., Instructor (9)	41,400
Fritze, Kevin, Criminal Justice Instructor (9)	43,128
Gaard, James, Instructor (9)	41,496
Huffman, Janice, Workforce Development Coordinator (12)	38,724
McClelland, Dallas, Instructor (9)	44,616
McCurry, Jayne, Instructor (9)	53,484
Mills, James, Elect/Mech Instructor (9)	43,800
Milstead, Vicky, Instructor (9)	50,592
Standifird, Mike, Instructor (9)	47,436
Turbeville, David, Instructor (9)	48,528
Wars, Patricia, Instructor (9)	52,260
White, Gary, Instructor (9)	45,672

Total Technology-Workforce Division 641,484

Library

Fanning, Christopher, Computer Services Librarian (12)	36,684
Powell, Candace, Librarian (10 1/2)	73,284
UNFILLED, Director of Library (12)	56,004

Total Library 165,972

General Administration & Professional Staff

Phillips, Larry, President (12) (includes housing allowance - \$9,900; plus TSA - : 7% and supplemental retirement contribution - \$13,000)	173,580
Brazel, Michelle, Accountant/Student Billing (12)	32,964
Clark, Kristi, Director, Jasper Center (12)	56,904
Cox, Sandra, Coordinator of Records and Reports (12)	43,848
Ditoro, Timothy, Crockett Center Coordinator (12)	43,572

APPENDIX A

Schedule of Personnel Salaries, Functions, and Contract Months
2012 - 2013

General Administration & Professional Staff (continued)

Goforth, Glen, Bookstore Manager (12)	43,848
Greene, Michaelyn, Controller (12) (.75)	53,244
Kanke, Frederick, Vice President of Community Services (12)	103,656
Lightfoot, Pati, Accountant (12)	49,776
Madden, Joseph, Vice President of Business Services (12)	96,408
McKenzie, Patricia, Vice President and Dean of Instruction (12) (plus TSA-7%)	112,068
Meshell, Kim, Health Occupations Training Specialist (12)	41,100
Nunn, Monique, Nacogdoches Center Coordinator (12)	48,780
Patterson, Sandra, Community Services, Program Coordinator (12)	45,264
Ragsdale, Jennifer, Server and Network Technician (12)	34,512
Rawls, Sheryl, Coordinator of Accounting (12)	55,392
Reppond, Billy, Residence Hall Supervisor (12)	31,968
Reynolds, Nancy, Communications and Publications Coordinator (12)	38,952
Rosario, Marcelo, Police Academy Training Specialist (12)	40,500
Stallard, Gary, Coordinator of Marketing and Development (12)	46,764
Standley, Kevin, Network and Communications Technician (12)	39,528
Street, Kenneth, Coordinator of Information Technology and Systems Analyst (12)	66,120
Thomas, Jeremy, Director of Admissions and Enrollment Services (12)	61,188
Traylor, Marie, Bookstore Purchasing Specialist (12)	32,892
Unfilled, Instructional Development Specialist (12)	42,000
Unfilled, Livingston Center Specialist (12)	15,000
Wagnone, Sarah, Accountant (12)	36,972
Whiddon, Tifini, Coordinator of Human Resources (12)	45,768
Williamson, Stephen, Coordinator, Police Academy (12)	51,096
Wright, Judith, Coordinator, Off-Campus and Distance Learning (12)	68,256

Total General Administration & Professional Staff	1,651,920
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Academic Support Services

Baldauf, Jennifer, Counselor (12)	44,136
Cunyus, Michael, Counselor (12)	48,768
Denby, Peggy, Coordinator of Testing Services (12)	36,636
Hunt, Sellestine, Director of Testing and Student Development (12)	74,400
Johnson, Philip, Admissions Counselor (12)	41,448
Lewis, Conssandra, Counselor (12)	41,292
Peters-Morris, Monica, Coordinator of Institutional Effectiveness and Q.E.P. (12)	51,888
Small, Gina, Counselor (12)	42,336
Worsham, Sarah, Admissions Counselor (12)	31,836

Total Academic Support Services	412,740
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APPENDIX A

Schedule of Personnel Salaries, Functions, and Contract Months
2012 - 2013

Student Services

Caldwell, MeLlessya, Educational Services Specialist, Jasper Center (12)	34,920
Farmer, Jennifer, Scholarship Coordinator/Financial Aid Assistant (12)	33,492
Jones, Sue, Director of Student Financial Aid (12)	52,452
Montoya, Irma, Financial Aid Advisor (12)	35,004
Twohig, James N., Dean of Student Services (12)	91,692
Unfilled, Financial Aid/VA Advisor (12)	27,000
Unfilled, School Nurse (9)	10,080
Valdes, Jorge, Financial Aid Advisor (12)	28,008

Total Student Services 312,648

Physical Plant Operation and Maintenance

Capps, Steve, Director (12)	68,112
Collins, Ivy, Coordinator, Grounds and Transportation (12)	33,492
Smith, Kerwin, Environmental Projects Coordinator (12)	36,060
Kirkland, Dale, Coordinator, Housekeeping and Custodians (12)	37,392
Poulan, Elbert, Maintenance and Plant Coordinator (12)	42,180
Vohs, Gail, Coordinator of Watchmen (12)	30,216

Total Physical Plant Operation and Maintenance 247,452

Grant Personnel

Bowser, Karen, Special Student Support Services Coordinator (12)	58,212
McClain, Brian, Director, Small Business Development Center (12)	64,836
Rollins, James, Director, Technical Procurement Assistance Center (12)	52,536
Unfilled, Counselor - Technical Procurement Assistance Center (12)	37,764

Adult Learning Center

Bush, Laura, Director (12)	43,884
Medina, Jesse, Teacher (12)	34,560
Townsend, Janette, Teacher (12)	38,148
Unfilled, Adult Ed (12)	35,004

Total Grant Personnel 364,944

Total Full Time Salaries

9,318,408

APPENDIX B

Schedule of Personnel Salaries, Functions, and Hourly Rates - Support Staff
2012 - 2013

Allen	Rebecca	Secretary-President & Vice President	14.44	2080	30,035
Anderson	Lois	Technical Services Clerk	14.40	1820	26,208
Austin	Charles	Lab Tech-Business Division	11.94	2080	24,835
Becker	Chad	Student Billing Specialist	11.63	2080	24,190
Blangger	Teresa	Admissions/Enrollment Clerk	9.96	2080	20,717
Boyd	Myrnia	Records and Reports Clerk	11.38	1820	20,712
Brecheen	Cristy	Accounts Payable Clerk	14.79	2080	30,763
Buchanan	Deborah	Financial Aid Receptionist	9.30	2080	19,344
Bumpus	Richard	Lab Tech-Workforce Lab	13.60	2080	28,288
Burton	Theresa	Secretary Community Services	10.42	2080	21,674
Cantu	Jose	Groundskeeper	9.42	2080	19,594
Chapman	Rebecca	Secretary-Business Division	10.72	1820	19,510
Collins	Charles	Maintenance Mechanic & Electrician	13.71	2080	28,517
Crager	Patricia	Secretary-Mathematics/Science	13.60	1820	24,752
Davis	Audrey	Lab Tech-Computer Science	14.02	1820	25,516
Distefano	Charles	Maintenance Mechanic	12.02	2080	25,002
Distefano	Joseph	Maintenance Mechanic	11.46	2080	23,837
Doyle	Nancy	Secretary-Liberal Arts	10.78	1820	19,620
English	Glenda	Crockett Secretary	10.60	2080	22,048
Escobedo	Graciela	Secretary-Distance Learning	9.80	2080	20,384
Escobedo	Ludivina	Custodian-Full Time	9.46	2080	19,677
Farley	Frances	Secretary-Student Services	13.20	2080	27,456
Feldpausch	Lori	Secretary-Tech Workforce Division	11.22	1820	20,420
Fitch	Amy	Adult Learning Center Instructional Support	10.11	2080	21,029
Freeman	Pam	Network Technician	12.50	1820	22,750
Gibbs	Kay	Secretary-Health Careers Division	15.59	1820	28,374
Glover	Mitchell	Groundskeeper	9.32	2080	19,386
Gooch	James	Lab Assistant - Workforce Skills Lab	10.20	2080	21,216
Grantham	Lynn	Accounting Technician	11.81	1820	21,494
Grimes	Harold	Maintenance / Watchman	9.32	2080	19,386
Gulley	Wanda	Secretary Library	10.33	1820	18,801
Gumm	Martha	Secretary-Technical / Workforce Division	11.35	1820	20,657
Hadley	Larry	Maintenance Mechanic & Electrician	15.16	2080	31,533
Hall	Nita	Secretary Community Services	11.18	2080	23,254
Harvey	Nancy	Records Clerk	9.63	2080	20,030
Hill	Michele	Secretary-Fine Arts Division	11.35	1820	20,657
Jackson	Thomas	Groundskeeper	13.55	2080	28,184
Jacobo	MaSantos	Custodian-Full Time	9.46	2080	19,677
James	Contessa	Cashier/Mail Clerk-Business Office	11.81	1820	21,494
Johnson	Margie	Circulation Clerk	10.74	1820	19,547
LeBlanc	Travis	Watchman	8.75	2080	18,200
Lopez	Maria	Testing Lab Technician	10.40	2080	21,632
Lovett	Bobby	Maintenance Mechanic	11.46	2080	23,837
Luna	Ernesto	Custodian-Full Time	8.16	2080	16,973
Mareno	Deborah	Athletic Office Coordinator	11.81	2080	24,565
Martin	Michael	Groundskeeper	9.34	2080	19,427
Martinez	Maria	Custodian-Full Time	9.12	2080	18,970
Maxey	Robin	Lab Tech - Math Lab	10.63	1820	19,347
Moran	Juana	Custodian-Full Time	8.85	2080	18,408
Moreland	Tommy	Custodian-Full Time	8.85	2080	18,408
Nerren	Sabrina	Records and Reports / DMS Specialist	10.75	2080	22,360
O'Brien	Connie	Custodian-Full Time	8.36	2080	17,389
Peters	Cynthia	Lab Asst-Chem/Biology	10.38	1820	18,892
Poskey	Nelda	Switchboard-Receptionist	12.72	2080	26,458
Powers	Martha	Secretary-Physical Plant	11.10	2080	23,088
Rangel	Susan	Secretary Community Services	12.09	2080	25,147
Ries	Devon	Custodian-Full Time	8.11	2080	16,869

APPENDIX B

Schedule of Personnel Salaries, Functions, and Hourly Rates - Support Staff
2012 - 2013

Roe	Barbara	Secretary-Nacogdoches	10.00	2080	20,800
Ruple	James	Custodian/Maint-FT-Crockett	9.20	2080	19,136
Salazar Jr	Urbano	Groundskeeper	8.87	2080	18,450
Scott	Terry	Secretary Community Services	11.10	2080	23,088
Shepherd	Daphne	Secretary-Health Careers II	11.25	1820	20,475
Singleton	Meannca	Secretary-Jasper Teaching Center	10.00	2080	20,800
Smith	Arlene	Lab Tech-Health Careers	10.71	2080	22,277
Smith	Willie	Aide-Adult Basic Education	11.37	2080	23,650
Somers	Judy	Admissions/Enrollment Clerk	9.96	2080	20,717
Stewart	Shandy	Secretary-SBDC	10.50	2080	21,840
Turner	Joshua	Groundskeeper	8.87	2080	18,450
UNFILLED		Technology Support Technician	10.75	2080	22,360
UNFILLED		Maintenance Mechanic	10.50	2080	21,840
Walker	Anita	Secretary-Marketing, Communications, HR	10.75	2080	22,360
White	Richard	Watchman	12.02	2080	25,002
Williams	Oia	Lead Custodian - Jasper	9.32	2080	19,386
Williams	Tiffany	Cashier - Bookstore	9.80	2080	20,384

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Total Full Time Support Staff Salaries

1,631,547

ANGELINA COLLEGE
FACULTY SALARY SCHEDULE
2012 - 2013

Experience Steps:	Degree or Qualification Level:						
	Master's + 0 hrs	M + 12	M + 24	M + 36	M + 48	M + 60	Doctor's
0	38,316	38,868	39,444	40,368	41,364	42,420	43,476
1	38,928	39,528	40,140	41,064	42,084	43,116	44,184
2	39,540	40,188	40,836	41,760	42,804	43,812	44,892
3	40,152	40,848	41,532	42,456	43,524	44,508	45,612
4	40,800	41,508	42,228	43,128	44,244	45,204	46,332
5	41,400	42,168	42,924	43,800	44,964	45,912	47,052
6	42,036	42,828	43,608	44,460	45,684	46,620	47,772
7	42,660	43,464	44,292	45,108	46,416	47,316	48,492
8	43,284	44,136	44,976	45,732	47,148	48,012	49,212
9	43,944	44,808	45,660	46,404	47,880	48,708	49,932
10	44,616	45,480	46,344	47,052	48,612	49,416	50,652
11	45,300	46,152	47,028	47,832	49,344	50,124	51,360
12	45,984	46,824	47,712	48,528	50,076	50,832	52,068
13	46,752	47,508	48,324	49,248	50,808	51,540	52,776
14	47,436	48,192	49,056	49,908	51,540	52,260	53,484
15	48,120	48,876	49,788	50,592	52,248	52,932	54,144
16	48,816	49,560	50,496	51,384	52,944	53,616	54,792
17	49,476	50,268	51,204	52,020	53,652	54,276	55,500
18	50,136	51,048	51,912	52,896	54,384	54,936	56,208
19	50,820	51,780	52,620	53,544	55,116	55,680	56,916
20	51,456	52,512	53,328	54,240	55,848	56,424	57,612
21	52,212	53,244	54,024	54,900	56,580	57,168	58,404
22	52,944	53,976	54,768	55,620	57,312	57,912	59,172
23	53,604	54,732	55,512	56,388	58,044	58,656	59,940
24		55,404	56,256	57,156	58,776	59,412	60,780
25		56,076	57,012	57,924	59,508	60,168	61,884
26		56,760	57,768	58,692	60,240	60,924	62,988
27		57,420	58,548	59,664	60,972	61,680	64,092
28		58,116	60,072	60,636	61,704	62,424	65,196
29			61,608	61,608	62,436	63,168	66,300
30				61,788	63,168	63,924	67,416
31				63,900	63,900	64,680	68,544
32					64,632	65,424	69,660
33					65,364	67,344	70,776
34					66,144	68,544	71,904
35					70,548	70,968	73,200

1. A maximum of 8 years experience will be accepted upon initial employment. Increments will be calculated at Angelina College in accordance with the applicable scale.
2. Two years public school experience will equal one year of college experience upon initial employment.
3. Master's degree through Doctor's degree receive increments as indicated with the maximum experience being shown on each scale.
4. Part-time, overload, and summer school courses will be paid at the rate of \$540 per semester hour.
5. Scale for courses taught at the established teaching centers shall include \$540 per semester hour. Mileage shall be paid in accordance with Angelina College Travel Regulations.
6. Faculty possessing less than a bachelor's degree will have \$2,448 deducted from the Master's + 0 scale.
7. The Master's + 36 level may be used for faculty in Technical-Vocational areas not necessarily requiring a Master's degree but requiring 5 years work experience. A Technical-Vocational instructor under this guideline will be adjusted backward by 3 steps upon initial placement on the salary schedule.

ANGELINA COLLEGE
 CLASSIFIED ENTRY LEVEL AND MAXIMUM HOURLY RATES
 2012-2013

Experience	Qualification Grade						
	1	2	3	4	5	6	7
Minimum Starting Salary	7.70	7.80	8.30	8.75	9.35	10.35	11.20
Maximum Starting Salary	7.70	8.30	8.75	9.25	10.00	11.00	12.25
Maximum Hourly Rate	10.08	10.65	14.40	14.80	15.59	16.00	16.35

1. Qualification grade 1 applies to full and part time custodians.
2. Qualification grade 2 applies to non-custodial part time employees.
3. Classified employees may enter within the specified range depending on credit given for applicable experience.
4. Classified employee hourly rates will not exceed the maximum as designated for each grade.