

Legislative Appropriations Request

For Fiscal Years 2014 and 2015

Submitted to the

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

By
Amarillo College

August 15, 2012

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Legislative Appropriations Request (LAR)
August 2012
Administrator's Statement

Amarillo College is governed by a nine-member board of regents. 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:

Board Member	Term Expires	Hometown
Mr. John D. Hicks, Chair	2017	Amarillo, TX
Don L. Nicholson, Vice Chair	2015	Amarillo, TX
Mary Jane Nelson, Secretary	2013	Amarillo, TX
Carroll M. Forrester	2017	Amarillo, TX
Michele Fortunato	2017	Amarillo, TX
Dr. Thomas Eugene Norman	2015	Amarillo, TX
H. Bryan Poff	2013	Amarillo, TX
Dr. Paul Proffer	2013	Amarillo, TX
Dr. David C. Woodburn	2013	Amarillo, TX

Amarillo College is a comprehensive community college founded in 1929. AC is guided by the AC Strategic Plan through 2015 approved by the Board of Regents. In fall 2011 Amarillo College joined a group of 130 community colleges in becoming an Achieving the Dream school—a bold national effort to help more community college students succeed. The initiative requires colleges to gather and analyze data, and then use the results of that data to drive policy and strategies which will improve student success.

Improving student success and completion is the # 1 critical institutional priority at Amarillo College. Under the umbrella of a No Excuses Plan, AC seeks to help students:

- successfully complete remedial or developmental courses and advance to credit-bearing courses
- successfully complete gateway courses in subjects such as math and English
- complete courses they take with a grade of C or better
- persist from one term to the next
- earn a certificate or associate degree

Enrollment has remained strong at AC with a fall 2011 headcount of 11,474 students. Six out of 10 credit students are academic students preparing to transfer to a senior institution while 4 out of 10 students are seeking to acquire a technical skill set in order to enter the workforce. Transfer institutions of choice are in order:

- West Texas A&M University
- Texas Tech University
- Texas A&M University

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- UT-Austin
- University of North Texas
- Texas State University-San Marcos
- Angelo State University
- UT-Arlington
- Midwestern State University

AC is experiencing a significant increase in Hispanic students which now comprise 32% of the credit student body. This percentage will continue to grow.

Amarillo College was forced to respond to significant reductions in state appropriations by the 82nd Texas Legislature for the 2012-2013 biennium. The state reductions included instructional formula, group health insurance, and retirement contributions.

Amarillo College balanced the FY12 budget with budget cost savings across the board, elimination of 57 positions during the past two years, offering an early retirement incentive program, increasing tuition and fees the past two years, elimination of food service, and creation of revenue enhancements such as increasing family housing rental fees. The Board of Regents recently recommended a 5.34% ad valorem tax rate increase for FY13.

AC will host a SACS re-affirmation accreditation visiting team September 18-20, 2012. We anticipate a recommendation for re-affirmation.

The College is involved in final renovation projects of a \$68 million bond issue passed by voters in November 2007. These projects have in many ways transformed the institution.

Amarillo College will begin construction on a new \$5 million branch campus in Hereford, TX in September 2012. The campus is being funded by a public-private partnership with AC providing \$2 million and a private funder gifting \$3 million to the project. The Hereford Economic Development Corporation provided a gift to purchase the land for the campus, and the City of Hereford is spending \$1million on street, curbs, and drainage.

Also, construction will begin soon on a new \$4.6 million Center for Career and Technology at the Moore County branch campus in Dumas, TX.

In November 2011, AC signed a cooperative agreement with Clarendon College and Frank Phillips College to collaborate in providing new educational opportunities to citizens on the high plains of Texas. Collaborative projects to date include inviting Franks Phillips College to offer a cosmetology program in both Hereford and Dumas, and inviting Clarendon College to offer the same program in Amarillo. Faculty and advising personnel have visited all three institutions and have participated in joint faculty development programming.

Amarillo College has eliminated programs in real estate, substance abuse, travel and tourism, and safety and environmental technology due to low enrollment. Recent new programs created due to local employment demands include sonography, renewable energy (wind and solar), and utility power worker. A unique aspect of Amarillo College involves community partnerships with KACV-TV, the on-campus local public television station, the on-campus Amarillo Museum of Art, Amarillo Opera, the Suzuki Strings program, and children's theater and dance programs.

Finally, Amarillo College endorses the legislative agenda recently presented by the Texas Association of Community Colleges (TACC) to the Texas Higher Education Coordinating Board (THECB). Legislative priorities for the 83rd Legislature include the following:

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- Workforce and Skills Alignment including reforming the Skills Development Fund to help community colleges better serve local workforce needs
- Measuring and Funding Student Success with a student success point model and a \$1.968 billion student success appropriations request (core operation, student success points, and contact hour funding)
- College Readiness including a student success course, re-design of developmental education, support for the New Mathways Project, and funding for Starlink as a professional development source for faculty
- Transfer and Articulation including a statewide articulation agreement, an incentive system for the completion of the associate degree, and a clear and direct pathway for each program
- Texans in Community Colleges which provides sufficient funding for ABE courses and moving oversight for ABE from TEA to THECB.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/15/2012 2:46:39PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

952 Amarillo College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	8,355,596	8,217,119	8,224,086	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	7,511,176	7,103,440	7,065,525	0	0
TOTAL, GOAL 1	\$15,866,772	\$15,320,559	\$15,289,611	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$15,866,772	\$15,320,559	\$15,289,611	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$15,866,772	\$15,320,559	\$15,289,611	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	15,866,772	15,320,559	15,289,611	0	0
SUBTOTAL	\$15,866,772	\$15,320,559	\$15,289,611	\$0	\$0
TOTAL, METHOD OF FINANCING	\$15,866,772	\$15,320,559	\$15,289,611	\$0	\$0

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

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/15/2012 2:46:37PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

952 Amarillo College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/15/2012 2:47:08PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 952

Agency name: Amarillo College

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Baseline					
	\$15,866,772	\$15,320,559	\$15,289,611	\$0	\$0
TOTAL, General Revenue Fund	\$15,866,772	\$15,320,559	\$15,289,611	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$15,866,772	\$15,320,559	\$15,289,611	\$0	\$0
GRAND TOTAL	\$15,866,772	\$15,320,559	\$15,289,611	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS**TOTAL, ADJUSTED FTES****NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/15/2012
TIME : 2:46:59PM

Agency code: 952

Agency name: Amarillo College

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Instruction						
1 Provide Administration and Instructional Services						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
TOTAL, GOAL 1	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/15/2012
TIME : 2:46:55PM

Agency code: 952

Agency name: Amarillo College

<u>Goal/Objective/STRATEGY</u>	<u>Base 2014</u>	<u>Base 2015</u>	<u>Exceptional 2014</u>	<u>Exceptional 2015</u>	<u>Total Request 2014</u>	<u>Total Request 2015</u>
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS

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

8/15/2012 2:47:33PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 952

Agency Code: Amarillo College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	\$15,893,223	GR Percent:	43.47%		
Total Salaries:	\$36,560,401	Non-GR Percent:	56.53%		
FULL TIME ACTIVES					
1a Employee Only	258	110	160	208	368
2a Employee and Children	85	17	44	58	102
3a Employee and Spouse	76	13	39	50	89
4a Employee and Family	68	11	34	45	79
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	11	1	5	7	12
Total for this Section	498	152	282	368	650
PART TIME ACTIVES					
1b Employee Only	3	1	2	2	4
2b Employee and Children	1	1	1	1	2
3b Employee and Spouse	0	1	0	1	1
4b Employee and Family	1	0	0	1	1
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	3	1	2	2	4
Total for this Section	8	4	5	7	12
Total Active Enrollment	506	156	287	375	662

Agency Code: 952 Agency Code: Amarillo College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	258	110	160	208	368
2e Employee and Children	85	17	44	58	102
3e Employee and Spouse	76	13	39	50	89
4e Employee and Family	68	11	34	45	79
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	11	1	5	7	12
Total for this Section	498	152	282	368	650

Agency Code: 952 Agency Code: Amarillo College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
TOTAL ENROLLMENT					
1f Employee Only	261	111	162	210	372
2f Employee and Children	86	18	45	59	104
3f Employee and Spouse	76	14	39	51	90
4f Employee and Family	69	11	34	46	80
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	14	2	7	9	16
Total for this Section	506	156	287	375	662