

**Legislative Appropriations Request**

**For Fiscal Years 2012 and 2013**

Submitted to the

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

By

**Amarillo College**

**August 13, 2010**

## TABLE OF CONTENTS

	Page
Administrator's Statement	1
Organizational Chart	3
Schedule 2.A. – Summary of Base Request By Strategy	4
Schedule 2.B. – Summary of Base Request By Method of Finance	5
Schedule 2.F. – Summary of Total Request By Strategy	6
Schedule 3.C.– Group Insurance Data Elements	8

**ADMINISTRATOR'S STATEMENT**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010  
TIME: 10:02:26AM  
PAGE: 1 of 2

Agency code: 952

Agency name: **Amarillo College**

**ADMINISTRATOR'S STATEMENT**

Amarillo College is governed by a nine member board of regents. Regents are elected at-large for terms of six years. The current regents are listed as follows:

Board Members	Dates of Term	Hometown
Mr. Prenis O. Williams, Chair	2008-2014	Amarillo, Texas
Mr. John D. Hicks, Vice Chair	2010-2016	Amarillo, Texas
Mr. Don Nicholson, Secretary	2008-2014	Amarillo, Texas
Ms. Michele Fortunato	2010-2016	Amarillo, Texas
Mr. Carroll M. Forrester	2010-2016	Amarillo, Texas
Dr. David C. Woodburn	2006-2012	Amarillo, Texas
Mr. H. Bryan Poff	2006-2012	Amarillo, Texas
Ms. Lilia B. Escajeda	2006-2012	Amarillo, Texas
Mr. Gene Norman	2008-2014	Amarillo, Texas

There have been no significant policy changes at Amarillo College in the past year nor are there any expected at this time.

During the past year, Amarillo College has developed the Strategic Plan through 2015. This plan has been approved by the President's Cabinet and submitted to the Board of Regents for review. It is scheduled for approval on August 13, 2010. The focus of this plan is to ensure student success (graduation, transfer and employment) especially for those students who are first-generation by emphasizing performance on student learning outcomes, advising based on selected career pathways, and teaching financial literacy to students and parents. During each of the next five years, Amarillo College is proposing an over-all enrollment growth of 1.5% per year and more dramatic enrollment growth of 15% per year for Hispanic and 2.7% per year for African-American students. These enrollment growth projections are based on the Texas Higher Education Coordinating Board (THECB) "Closing the Gaps" targets for AC and the dramatic increase in the number of students who are choosing to complete two years at AC rather than attend four-year universities where costs for attending are seven times that of AC.

Enrollment in online courses continues to grow dramatically as the College has been able to expand its online offerings. To deliver on its obligation to serve students who are not taking their courses on a college campus, the College continues to aggressively work to enhance its online and call center services (AskAC). The College expects this trend toward online course enrollment to continue for some time.

The College has five campuses, one satellite outreach center, and a business & industry training center. The college has partnered with Texas Tech University and West Texas A&M University to develop a vital clinical simulation training facility called SimCentral. West Texas A&M University is the number one destination for Amarillo College transfer students. More than 3,700 students out of 7,700 WTAMU students in Spring, 2010 had credits from AC. 1,018 AC students transferred to WTAMU in Fall, 2008. On May 6, 2010, AC and WTAMU co-signed a transfer agreement, Destination WT that is designed to provide greater educational opportunities and services for students transferring between the two schools. Over time, this agreement will increase transfer and graduation rates for both institutions.

There are no new privatization efforts underway at Amarillo College.. Vending and food services continue to be delivered by private companies.

The College is not under any existing court orders or federal mandates.

**ADMINISTRATOR'S STATEMENT**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010  
TIME: 10:02:46AM  
PAGE: 2 of 2

---

Agency code: 952

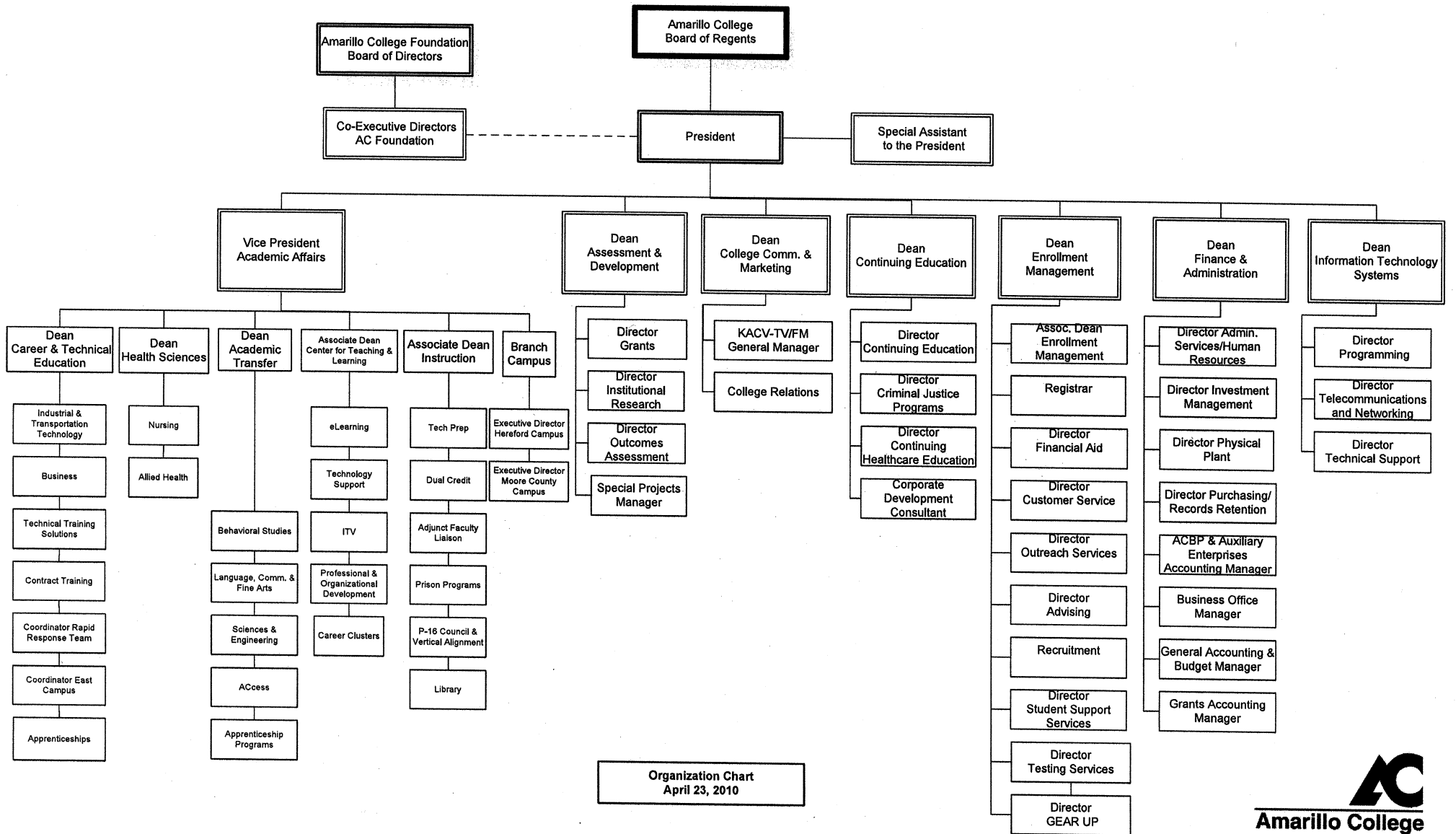
Agency name: **Amarillo College**

---

The College supports the efforts of the Texas Association of Community Colleges to increase formula funding for Texas community colleges. Aging facilities, combined with dramatic enrollment growth of the past decade, has created major fiscal pressures on college operations. The local community (through local taxes) and students (through tuition) are bearing a much larger burden than the state. Yet the benefits to the state of educating its workforce are crucial to the long-term welfare of all its citizens. Student enrollment has seen dramatic increases in the past two years even as state funding continues to be reduced. The College has had to raise taxes and tuition to cover the loss of state funds. It is essential that community college tuition and fees remain affordable for our student constituency. Community colleges continue to be the state's primary workforce trainer.

The 10 percent general revenue-related base reduction has been accomplished by the college by reviewing and reducing items such as salaries, capital purchases, Deferred Maintenance, travel and contingencies. In planning for the 2010-11 budgets, salary positions were analyzed and numerous positions were removed from the budget. Programs were also reviewed

We strongly encourage the Legislature to fully fund the existing formula and restore lost benefits for community college employees.



Organization Chart  
April 23, 2010

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010  
 TIME: 11:01:58AM

Agency code: 952                      Agency name: Amarillo College

<u>Goal / Objective / STRATEGY</u>	<u>Exp 2009</u>	<u>Est 2010</u>	<u>Bud 2011</u>	<u>Req 2012</u>	<u>Req 2013</u>
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	11,107,070	8,517,442	8,655,331	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	9,804,481	7,518,554	7,640,272	0	0
<b>TOTAL, GOAL 1</b>	<b>\$20,911,551</b>	<b>\$16,035,996</b>	<b>\$16,295,603</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$20,911,551</b>	<b>\$16,035,996</b>	<b>\$16,295,603</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$20,911,551</b>	<b>\$16,035,996</b>	<b>\$16,295,603</b>	<b>\$0</b>	<b>\$0</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	20,911,551	16,035,996	16,295,603	0	0
<b>SUBTOTAL</b>	<b>\$20,911,551</b>	<b>\$16,035,996</b>	<b>\$16,295,603</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$20,911,551</b>	<b>\$16,035,996</b>	<b>\$16,295,603</b>	<b>\$0</b>	<b>\$0</b>

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010  
 TIME: 4:07:47PM

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: <b>952</b> Agency name: <b>Amarillo College</b>					
<b><u>GENERAL REVENUE</u></b>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Base line	\$20,911,552	\$16,035,997	\$16,295,604	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$20,911,552</b>	<b>\$16,035,997</b>	<b>\$16,295,604</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$20,911,552</b>	<b>\$16,035,997</b>	<b>\$16,295,604</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$20,911,552</b>	<b>\$16,035,997</b>	<b>\$16,295,604</b>	<b>\$0</b>	<b>\$0</b>
<b><u>FULL-TIME-EQUIVALENT POSITIONS</u></b>					
<b>TOTAL, ADJUSTED FTES</b>					
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/10/2010  
 TIME : 2:49:38PM

Agency code: 952 Agency name: Amarillo College

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
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
<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**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/10/2010  
 TIME : 2:49:48PM

Agency code: 952

Agency name: Amarillo College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, METHOD OF FINANCING</b>	\$0	\$0	\$0	\$0	\$0	\$0

**FULL TIME EQUIVALENT POSITIONS**

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010  
 Time: 2:13:58PM  
 Page: 1 of 2

Agency Code: 952

Agency Code: Amarillo College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
<b>GENERAL REVENUE / SALARIES</b>					
Unrestricted General Revenue:	45,026,565	State Proportional Share:	100.00%		
Total Salaries:	33,713,245	District Proportional Share:	0.00%		
<b>FULL TIME ACTIVES</b>					
1a Employee Only					
2a Employee and Children	281	94	375	0	375
3a Employee and Spouse	85	24	109	0	109
4a Employee and Family	80	10	90	0	90
5a Eligible, Opt Out	87	17	104	0	104
6a Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>12</b>	<b>2</b>	<b>14</b>	<b>0</b>	<b>14</b>
	<b>545</b>	<b>147</b>	<b>692</b>	<b>0</b>	<b>692</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only					
2b Employee and Children	3	2	5	0	5
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	1	1	2	0	2
5b Eligible, Opt Out	1	0	1	0	1
6b Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>
<b>Total Active Enrollment</b>	<b>8</b>	<b>3</b>	<b>11</b>	<b>0</b>	<b>11</b>
	<b>553</b>	<b>150</b>	<b>703</b>	<b>0</b>	<b>703</b>
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only					
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**  
**82nd Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

Date: 8/11/2010  
Time: 2:14:12PM  
Page: 2 of 2

Agency Code: 952

Agency Code: Amarillo College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
<b>PART TIME RETIREES by ERS</b>					
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
<b>Total for this Section</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	281	94	375	0	375
2e Employee and Children	85	24	109	0	109
3e Employee and Spouse	80	10	90	0	90
4e Employee and Family	87	17	104	0	104
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	12	2	14	0	14
<b>Total for this Section</b>	<b>545</b>	<b>147</b>	<b>692</b>	<b>0</b>	<b>692</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	284	96	380	0	380
2f Employee and Children	85	24	109	0	109
3f Employee and Spouse	81	11	92	0	92
4f Employee and Family	88	17	105	0	105
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	15	2	17	0	17
<b>Total for this Section</b>	<b>553</b>	<b>150</b>	<b>703</b>	<b>0</b>	<b>703</b>