

LEGISLATIVE APPROPRIATION REQUEST
FOR FISCAL YEARS 2012 AND 2013

SUBMITTED TO THE GOVERNOR'S OFFICE OF BUDGET
AND PLANNING AND THE LEGISLATIVE BUDGET BOARD

BY

ANGELINA COUNTY JUNIOR COLLEGE DISTRICT

AUGUST 16, 2010

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

DATE: 8/5/2010
TIME: 4:11:36PM
PAGE: 1 of 3

Agency code: 989

Agency name: Angelina College

Part I - Statement and Certification

Administrator's Statement

Significant Changes in Policy:

There have been no significant changes in policy. The statutory mission of community colleges remains the same, as provided in The Texas Education Code 130.003(e):

The purpose of Angelina College is to provide:

1. Freshman and sophomore courses in arts and sciences leading to an associate degree and/or transferring to general academic, professional and applied baccalaureate degree programs.
2. Technical programs leading to associate degrees or certificates.
3. Workforce education programs leading directly to employment.
4. Workforce development programs designed to meet local, regional, and statewide needs.
5. Academic readiness services designed to fulfill the commitment of an admissions policy allowing the enrollment of disadvantaged students.
6. A continuing program of services designed to assist students in achieving their educational goals.
7. Continuing adult education programs for occupational or personal growth.
8. Literacy and other basic programs for adults.

Angelina College continues to fulfill this mission in its twelve-county service area. The goals of the College remain to provide the greatest possible access to high quality post-secondary education and training to the citizens of these twelve counties.

Significant Changes in Provision of Service:

There have been no changes in the provision of services although the demands on the College have grown and the College has suffered cutbacks in state funding during the last two biennia. The College has had to increase tuition over the last two years in order to maintain programs and services.

Our client population continues to increase as more and more students seek to begin their college careers at a community college. Over 70% of college freshmen and sophomores are now enrolled at community colleges although community colleges receive only a small fraction of overall state higher education funding.

We continue to serve the higher education needs of our area and seek to "Close the Gaps" in enrollment, particularly among minority groups and the underserved. We do this; however, only through extreme cost saving measures, significant increases in tuition and fees, and turning to local property taxes.

Significant Externalities:

Community colleges continue to be the engine that drives the Texas economy and the source of access to higher education for over 70% of our citizens. We are the most cost-efficient and effective sector of higher education. Angelina College ranks among the best in the state on all measures of efficiency, such as percentage of administrative costs, and total cost per student, but greatly diminished state funding per student has severely strained our resources and our resourcefulness.

Angelina College endorses the exceptional items requests that was made by the Texas Association of Community Colleges.

ADMINISTRATOR'S STATEMENT
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Agency code: 989

Agency name: Angelina College

Locally Elected Board of Trustees:

Mr. Jay Shands
409 Muirfield
Lufkin, Texas 75901
Term of Office: 2008 - 2014

Mrs. Ellen Temple
President
5030 Champions Drive
Lufkin, Texas 75901
Term of Office: 2006 - 2012

Mr. Trey Henderson
P. O. Box 3659
Lufkin, Texas 75903
Term of Office: 2008 - 2014

Billy G. Kistler, M. D.
2304 Copeland
Lufkin, Texas 75904
Term of Office: 2010 - 2016

Mr. Robert Poland, Jr.
1600 Harmony Hill
Lufkin, Texas 75901
Term of Office: 2006 - 2012

Mr. Joe Deason
Vice-President
803 Copeland
Lufkin, Texas 75904
Term of Office: 2008 - 2014

Mr. Tim Stacy
Secretary
10821 F.M. 326
Lufkin, TX 75904
Term of Office: 2010 - 2016

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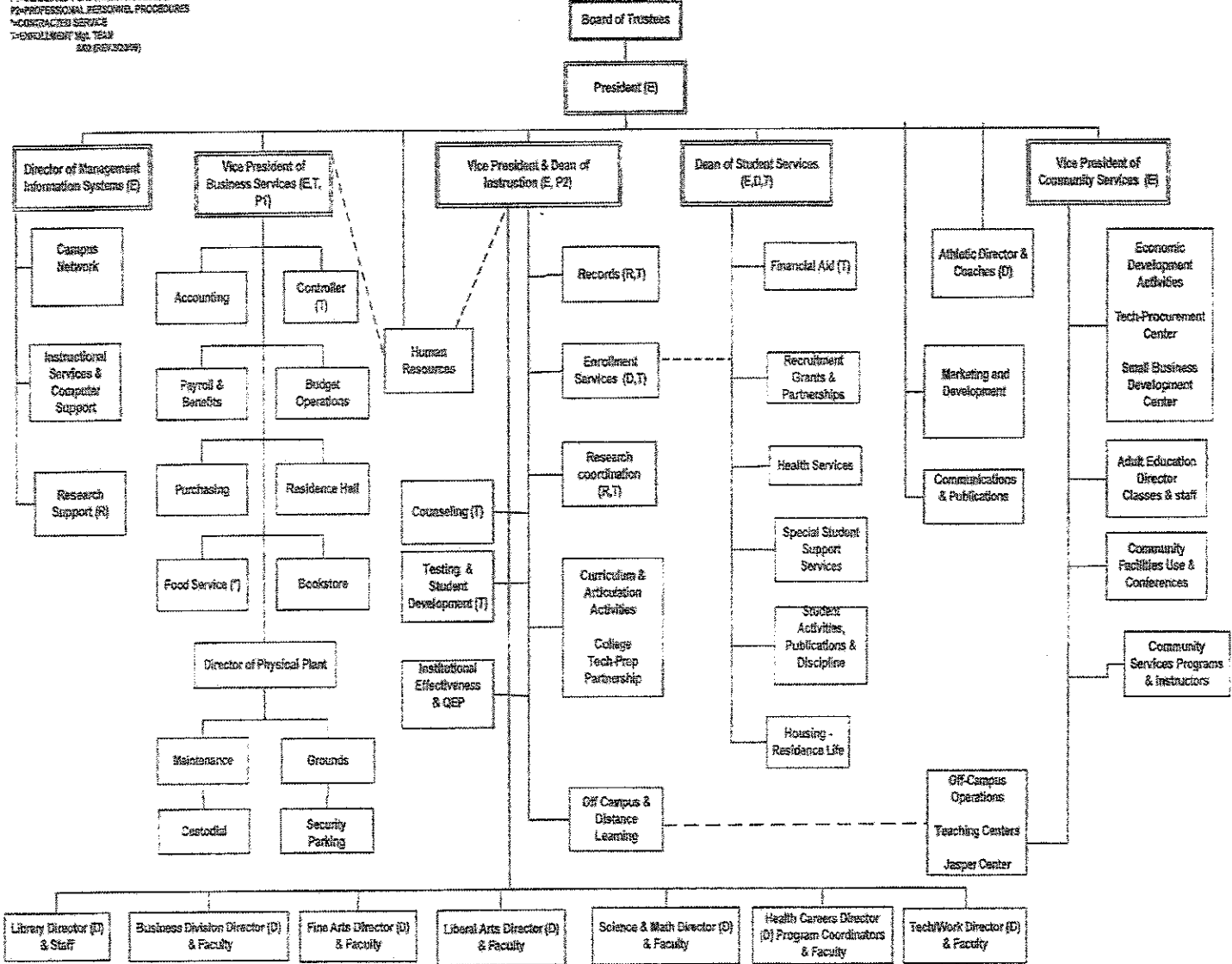
Agency name: Angelina College



Larry Phillips, Angelina College President

ORGANIZATIONAL CHART
 ANGELINA COLLEGE

MEMBER OF EXECUTIVE COUNCIL
 EDUCATIONAL PROGRAM ADVISORY COUNCIL
 PARALEGAL TEAM
 PROFESSIONAL PERSONNEL PROCEDURE
 PROFESSIONAL PERSONNEL PROCEDURES
 CONTRACTED SERVICE
 ENROLLMENT MGT. TEAM
 510 (201.52339)



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

Date: 8/5/2010
 Time: 4:16:09PM
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Agency Code: 989

Agency Code: Angelina College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	8,407,217	State Proportional Share:	62.64%		
Total Salaries:	13,421,441	District Proportional Share:	37.36%		
FULL TIME ACTIVES					
1a Employee Only	100	31	82	49	131
2a Employee and Children	28	6	21	13	34
3a Employee and Spouse	40	9	31	18	49
4a Employee and Family	35	5	25	15	40
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	203	51	159	95	254
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Active Enrollment	203	51	159	95	254
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

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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	100	31	82	49	131
2e Employee and Children	28	6	21	13	34
3e Employee and Spouse	40	9	31	18	49
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