

Legislative Appropriations Request

For Fiscal Years 2010 and 2011

Submitted to the

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

By
Amarillo College

August 13, 2008

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ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**
TIME: **10:43:02AM**
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
Ms. Michele Fortunato, Chair	2004-2010	Amarillo, Texas
Mr. Prenis O. Williams, Vice Chair	2008-2014	Amarillo, Texas
Mr. John D. Hicks, Secretary	2004-2010	Amarillo, Texas
Ms. Lilia B. Escajeda	2008-2012	Amarillo, Texas
Mr. Carroll M. Forrester	2004-2010	Amarillo, Texas
Mr. Don Nicholson	2008-2014	Amarillo, Texas
Mr. Gene Norman	2008-2014	Amarillo, Texas
Mr. H. Bryan Poff	2006-2012	Amarillo, Texas
Dr. David C. Woodburn	2006-2012	Amarillo, Texas

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

The College is in year four of its strategic plan, "Seeds of Change – Change Tomorrow," which focuses institutional resources on outreach to first generation students and increasing the effective use of technology by all aspects of college operations. Consistent with this vision, the demographic makeup of the college is continuing its shift toward larger Hispanic student enrollment and smaller Caucasian enrollment. African American and Asian enrollment is stable. Overall, the College has been able to attract a higher percentage of Hispanic students than local population would suggest.

Enrollment in online courses has grown 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 has aggressively worked to enhance its online and phone student services, instituting both a call center and web portal in the past few years. 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 is in partnership with South Plains College to exchange programs so each can serve larger numbers of students without the expense of adding new programs, faculty, and facilities.

There are no new privatization efforts underway at Amarillo College, although the web portal was procured through the use of a "hosted" solution –the portal is owned and operated by a third party, who interfaces with the College to provide a service to students, faculty and staff. Vending and food services continue to be delivered by private companies.

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

The College endorses the additional formula request that was made on July 31, 2008 by the Texas Association of Community colleges

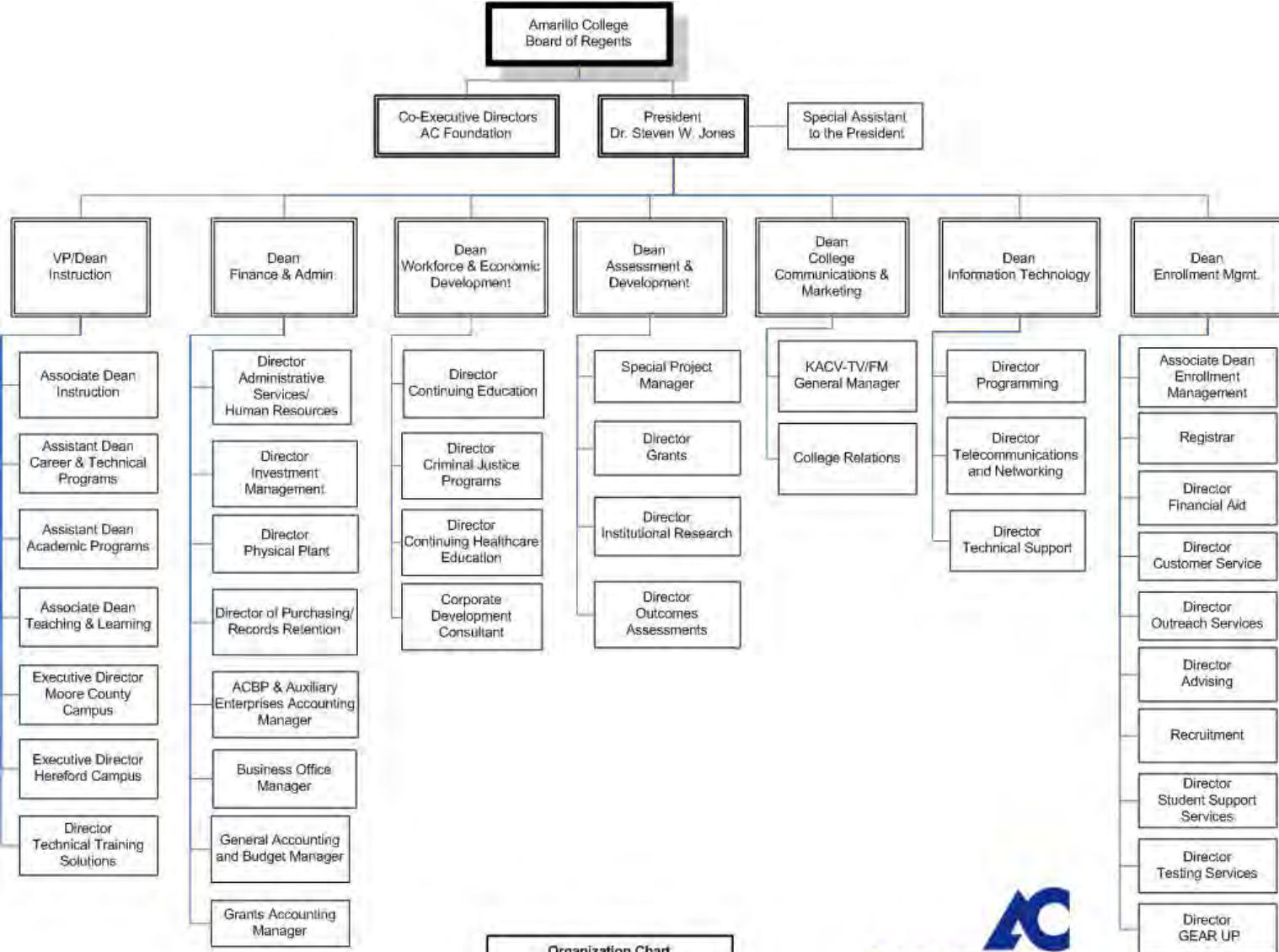
ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**
TIME: **10:43:02AM**
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.

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



Organization Chart
July 17, 2008

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**
TIME: **10:47:19AM**

Agency code: **952** Agency name: **Amarillo College**

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	13,438,725	13,529,363	14,910,544	15,656,071	16,438,875
2 VOCATIONAL/TECHNICAL EDUCATION	12,949,799	13,037,139	14,368,070	15,086,474	15,840,797
TOTAL, GOAL 1	\$26,388,524	\$26,566,502	\$29,278,614	\$30,742,545	\$32,279,672
TOTAL, AGENCY STRATEGY REQUEST	\$26,388,524	\$26,566,502	\$29,278,614	\$30,742,545	\$32,279,672
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$26,388,524	\$26,566,502	\$29,278,614	\$30,742,545	\$32,279,672
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	26,388,524	26,566,502	29,278,614	30,742,545	32,279,672
SUBTOTAL	\$26,388,524	\$26,566,502	\$29,278,614	\$30,742,545	\$32,279,672
TOTAL, METHOD OF FINANCING	\$26,388,524	\$26,566,502	\$29,278,614	\$30,742,545	\$32,279,672

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

SUMMARY OF BASE RECONCILIATION BY METHOD OF FINANCE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008
TIME: 10:45:07AM

Agency code: 952

Agency name: Amarillo College

METHOD OF FINANCING		Exp 2007	Est 2008	Bud 2009
<u>GENERAL REVENUE</u>				
<u>1</u>	General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>				
	General Revenue Fund	26,388,524	26,566,502	29,278,614
TOTAL,	General Revenue Fund			
		\$26,388,524	\$26,566,502	\$29,278,614
TOTAL, ALL	GENERAL REVENUE			
		\$26,388,524	\$26,566,502	\$29,278,614
GRAND TOTAL				
		\$26,388,524	\$26,566,502	\$29,278,614
FULL-TIME-EQUIVALENT POSITIONS				
Total Adjusted FTES				
NUMBER OF 100% FEDERALLY FUNDED FTEs		0.0	0.0	0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/20/2008
TIME : 10:48:27AM

Agency code: 952	Agency name: Amarillo College					
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Instruction						
1 <i>Provide Administration and Instructional Services</i>						
1 ACADEMIC EDUCATION	\$15,656,071	\$16,438,875	\$0	\$0	\$15,656,071	\$16,438,875
2 VOCATIONAL/TECHNICAL EDUCATION	15,086,474	15,840,797	0	0	15,086,474	15,840,797
TOTAL, GOAL 1	\$30,742,545	\$32,279,672	\$0	\$0	\$30,742,545	\$32,279,672
TOTAL, AGENCY STRATEGY REQUEST	\$30,742,545	\$32,279,672	\$0	\$0	\$30,742,545	\$32,279,672
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$30,742,545	\$32,279,672	\$0	\$0	\$30,742,545	\$32,279,672

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/20/2008
TIME : 10:48:27AM

Agency code: 952		Agency name: Amarillo College					
		Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
Goal/Objective/STRATEGY							
General Revenue Funds:							
1 General Revenue Fund		\$30,742,545	\$32,279,672	\$0	\$0	\$30,742,545	\$32,279,672
		\$30,742,545	\$32,279,672	\$0	\$0	\$30,742,545	\$32,279,672
TOTAL, METHOD OF FINANCING		\$30,742,545	\$32,279,672	\$0	\$0	\$30,742,545	\$32,279,672
FULL TIME EQUIVALENT POSITIONS							

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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/20/2008

Time: 10:50:57AM

Page: 1 of 2

Agency Code: 952

Agency Code: Amarillo College

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
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GENERAL REVENUE / SALARIES

Unrestricted General Revenue:	16,828,253	State Proportional Share:	54.45%
Total Salaries:	30,903,191	District Proportional Share:	45.55%

FULL TIME ACTIVES

1a Employee Only	254	89	187	156	343
2a Employee and Children	89	25	62	52	114
3a Employee and Spouse	71	15	47	39	86
4a Employee and Family	112	18	71	59	130
5a Eligible, Opt Out	2	0	1	1	2
6a Eligible, Not Enrolled	8	7	8	7	15
Total for this Section	536	154	376	314	690

PART TIME ACTIVES

1b Employee Only	4	0	2	2	4
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	1	0	1	0	1
4b Employee and Family	2	0	1	1	2
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	7	0	4	3	7

Total Active Enrollment

543	154	380	317	697
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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

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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/20/2008

Time: 10:50:57AM

Page: 2 of 2

Agency Code: 952

Agency Code: Amarillo College

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
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	254	89	187	156	343
2e Employee and Children	89	25	62	52	114
3e Employee and Spouse	71	15	47	39	86
4e Employee and Family	112	18	71	59	130
5e Eligible, Opt Out	2	0	1	1	2
6e Eligible, Not Enrolled	8	7	8	7	15
Total for this Section	536	154	376	314	690
TOTAL ENROLLMENT					
1f Employee Only	258	89	189	158	347
2f Employee and Children	89	25	62	52	114
3f Employee and Spouse	72	15	48	39	87
4f Employee and Family	114	18	72	60	132
5f Eligible, Opt Out	2	0	1	1	2
6f Eligible, Not Enrolled	8	7	8	7	15
Total for this Section	543	154	380	317	697

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008
TIME: 10:49:41AM

Agency code: **952** Agency name: **Amarillo College**

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:		
STRATEGY:	1	Academic Education	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$13,438,725	\$13,529,363	\$14,910,544	\$15,656,071	\$16,438,875
TOTAL, OBJECT OF EXPENSE		\$13,438,725	\$13,529,363	\$14,910,544	\$15,656,071	\$16,438,875
Method of Financing:						
1	General Revenue Fund	\$13,438,725	\$13,529,363	\$14,910,544	\$15,656,071	\$16,438,875
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,438,725	\$13,529,363	\$14,910,544	\$15,656,071	\$16,438,875
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$15,656,071	\$16,438,875
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,438,725	\$13,529,363	\$14,910,544	\$15,656,071	\$16,438,875

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008
TIME: 10:49:41AM

GOAL:	1	Provide Instruction
OBJECTIVE:	1	Provide Administration and Instructional Services
STRATEGY:	2	Vocational/Technical Education

Statewide Goal/Benchmark:	2	0
Service Categories:		
Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$12,949,799	\$13,037,139	\$14,368,070	\$15,086,474	\$15,840,797
TOTAL, OBJECT OF EXPENSE		\$12,949,799	\$13,037,139	\$14,368,070	\$15,086,474	\$15,840,797
Method of Financing:						
1	General Revenue Fund	\$12,949,799	\$13,037,139	\$14,368,070	\$15,086,474	\$15,840,797
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,949,799	\$13,037,139	\$14,368,070	\$15,086,474	\$15,840,797
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$15,086,474	\$15,840,797
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,949,799	\$13,037,139	\$14,368,070	\$15,086,474	\$15,840,797
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008
TIME: 10:49:41AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$26,388,524	\$26,566,502	\$29,278,614	\$30,742,545	\$32,279,672
METHODS OF FINANCE (INCLUDING RIDERS):				\$30,742,545	\$32,279,672
METHODS OF FINANCE (EXCLUDING RIDERS):	\$26,388,524	\$26,566,502	\$29,278,614	\$30,742,545	\$32,279,672
FULL TIME EQUIVALENT POSITIONS:					

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE

DATE: **8/20/2008**
TIME: **10:50:14AM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

CODE DESCRIPTION

Item Name:

Item Priority:

DESCRIPTION / JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS: