

**Administrator's Statement**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**952 Amarillo College**

Legislative Appropriations Request (LAR)  
August 2014  
Administrator's Statement

Amarillo College supports the Texas Community College Association (TACC) recommendation and request that the 84th Legislature provide \$2.011 billion for student success funding for the 2016 – 2017 biennium. Texas community colleges support student success no matter where students are starting from or where their educational paths take them. The State of Texas must continue to be an effective partner with its local community colleges.

Amarillo College believes the State should continue with the new funding strategy implemented during the 83rd legislative session. We propose the \$2.011 billion student success funding request for public community/junior college districts should be:

- Core College Operations: \$50 million for the 2016-2017 biennium
- Student Success Points: 10% of remaining funds; student success points should be funded at a rate that is no less than the rate student success points were funded for the 2014-2015 biennium (\$185 per student success point)
- Contact Hours: 90% of remaining funds

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. Don Nicholson, Chair	2015	Amarillo, TX
Dr. Paul Proffer, Vice Chair	2019	Amarillo, TX
Mary Jane Nelson, Secretary	2015	Amarillo, TX
Carroll M. Forrester	2017	Amarillo, TX
Michele Fortunato	2017	Amarillo, TX
Mr. Johnny Mize	2019	Amarillo, TX
Dr. David C. Woodburn	2019	Amarillo, TX
Dr. Thomas Eugene Norman	2015	Amarillo, TX
Vacant Position	2015	

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 2013 headcount of 10,474 students. Six out of 10 credit students are academic students preparing to transfer to a senior

## Administrator's Statement

7/30/2014 4:35:46PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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### 952 Amarillo College

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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 for Amarillo College students are in order:

- West Texas A&M University
- Texas Tech University
- Texas A&M University
- UT-Austin
- University of North Texas
- University of Texas at Arlington
- Texas State University-San Marcos
- Texas Tech University Health Science center
- Angelo State University
- Midwestern State University

AC is experiencing a significant increase in Hispanic students which now comprise 36% of the credit student body. This percentage will continue to grow.

AC administration recommended the Board of Regents not raise tuition and fees for the 2014-2015 academic year. The board is expected to raise the ad valorem tax rate for 2014-2015 by 5.45%. The Board of Regents will set the tax rate and adopt the 2014-2015 tax rate on August 26, 2014.

Amarillo College received full re-affirmation of accreditation by SACSCOC in December 2012.

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 opened a new \$6.5 million branch campus in Hereford, TX in January 2014—the Everett and Mabel McDougal Hinkson Memorial Campus. The campus was funded by a public-private partnership with AC providing \$2.5 million, a private funder gifting \$3 million, and local Hereford business and industry contributing \$1 million to the project. Also, the Hereford Economic Development Corporation provided a gift to purchase the land for the campus, the City of Hereford spent \$1 million on street, curbs, and drainage, and a federal EDA grant provided \$1 million for equipment to train students for technical jobs in the area.

Also, in September 2013 Amarillo College opened a new \$4.6 million Center for Career and Technology at its 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 (both in AC's service area), 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), utility power worker, and certified medical assistant.

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 5-point legislative agenda recently adopted by the Texas Association of Community Colleges (TACC). Legislative priorities for the 83rd Legislature include the following:

- Workforce and Skills Alignment
- Measuring and Funding Student Success
- College Readiness

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7/30/2014 4:35:46PM

84th Regular Session, Agency Submission, Version 1  
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**952 Amarillo College**

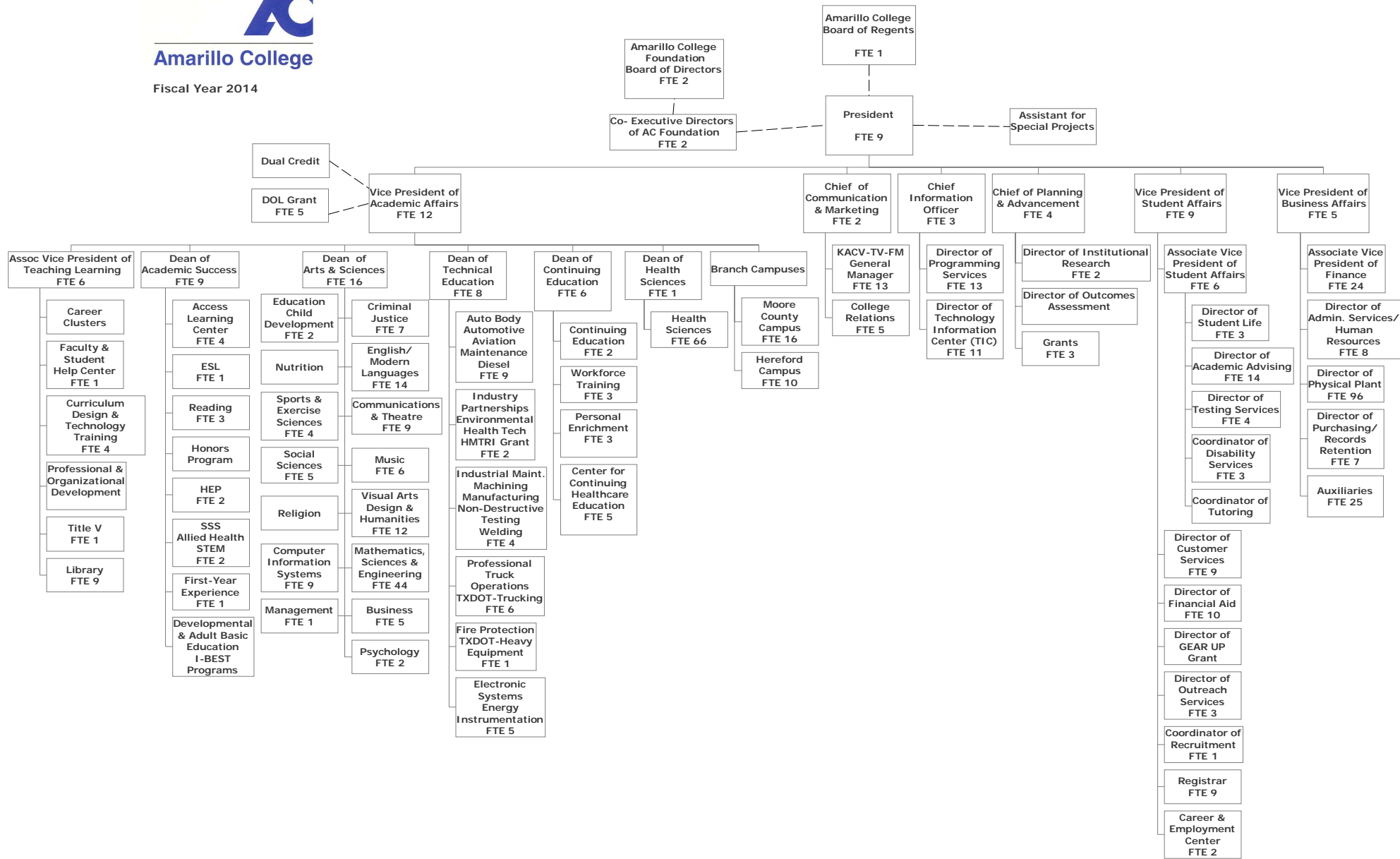
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- Transfer and Articulation
- Texans in Community Colleges



# Amarillo College

Fiscal Year 2014



2.A. Summary of Base Request by Strategy

7/30/2014 4:35:47PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

952 Amarillo College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1</b> ACADEMIC EDUCATION (1)	8,158,170	8,255,851	8,255,851	0	0
<b>2</b> VOCATIONAL/TECHNICAL EDUCATION (1)	6,939,518	7,022,607	7,022,607	0	0
<b>TOTAL, GOAL 1</b>	<b>\$15,097,688</b>	<b>\$15,278,458</b>	<b>\$15,278,458</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$15,097,688</b>	<b>\$15,278,458</b>	<b>\$15,278,458</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>\$15,097,688</b>	<b>\$15,278,458</b>	<b>\$15,278,458</b>	<b>\$0</b>	<b>\$0</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	15,097,688	15,278,458	15,278,458	0	0
<b>SUBTOTAL</b>	<b>\$15,097,688</b>	<b>\$15,278,458</b>	<b>\$15,278,458</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$15,097,688</b>	<b>\$15,278,458</b>	<b>\$15,278,458</b>	<b>\$0</b>	<b>\$0</b>

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

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

**2.A. Summary of Base Request by Strategy**

7/30/2014 4:35:47PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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**952 Amarillo College**

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
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**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/30/2014 4:35:48PM

Agency code: <b>952</b>		Agency name: <b>Amarillo College</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u> General Revenue Fund</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$15,097,688	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$0	\$15,278,458	\$15,278,458	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$15,097,688</b>	<b>\$15,278,458</b>	<b>\$15,278,458</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$15,097,688</b>	<b>\$15,278,458</b>	<b>\$15,278,458</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$15,097,688</b>	<b>\$15,278,458</b>	<b>\$15,278,458</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
<b>TOTAL, ADJUSTED FTES</b>						

**2.B. Summary of Base Request by Method of Finance**

7/30/2014 4:35:48PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **952**

Agency name: **Amarillo College**

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**METHOD OF FINANCING**

**Exp 2013**

**Est 2014**

**Bud 2015**

**Req 2016**

**Req 2017**

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**NUMBER OF 100% FEDERALLY  
FUNDED FTEs**



**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/30/2014

TIME : 4:35:48PM

Agency code: 952 Agency name: Amarillo College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>1</b> Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
<b>1</b> ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
<b>2</b> 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**  
 84th Regular Session, Agency Submission, Version 1  
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DATE : 7/30/2014

TIME : 4:35:48PM

Agency code: 952 Agency name: Amarillo College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS**

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**  
 84th Regular Session, Agency Submission, Version 1  
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7/30/2014 4:35:49PM

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**952 Amarillo College**

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	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>FULL TIME ACTIVES</b>			
1a Employee Only	265	122	387
2a Employee and Children	90	22	112
3a Employee and Spouse	61	13	74
4a Employee and Family	88	17	105
5a Eligible, Opt Out	3	0	3
6a Eligible, Not Enrolled	15	2	17
<b>Total for this Section</b>	<b>522</b>	<b>176</b>	<b>698</b>
<b>PART TIME ACTIVES</b>			
1b Employee Only	2	0	2
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	2	0	2
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>4</b>	<b>0</b>	<b>4</b>
<b>Total Active Enrollment</b>	<b>526</b>	<b>176</b>	<b>702</b>

## 952 Amarillo College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME RETIREES by ERS</b>			
1c Employee Only	0	0	0
2c Employee and Children	0	0	0
3c Employee and Spouse	0	0	0
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
<b>Total for this Section</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>TOTAL FULL TIME ENROLLMENT</b>			
1e Employee Only	265	122	387
2e Employee and Children	90	22	112
3e Employee and Spouse	61	13	74
4e Employee and Family	88	17	105
5e Eligible, Opt Out	3	0	3
6e Eligible, Not Enrolled	15	2	17
<b>Total for this Section</b>	<b>522</b>	<b>176</b>	<b>698</b>

## 952 Amarillo College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	267	122	389
2f Employee and Children	90	22	112
3f Employee and Spouse	61	13	74
4f Employee and Family	90	17	107
5f Eligible, Opt Out	3	0	3
6f Eligible, Not Enrolled	15	2	17
<b>Total for this Section</b>	<b>526</b>	<b>176</b>	<b>702</b>