

# Legislative Appropriations Request

For Fiscal Years 2018 and 2019

Submitted to the

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

By

Amarillo College

August 5, 2016

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**Administrator's Statement**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**952 Amarillo College**

Legislative Appropriations Request (LAR)  
August 2016

Administrator's Statement

Amarillo College supports the \$1.8 billion formula funding request that was outlined in the letter for the Texas Association of Community Colleges on July 27, 2018. With additional support from the State of Texas, Amarillo College will make the following investments:

- **MEET BUSINESS AND INDUSTRY TRAINING NEEDS:** Modernize and mobilize technologies and equipment for technical dual credit courses that better serve business community needs by producing accelerated time-to-degree graduates with an employable college certificate in nursing, welding, diesel mechanics, and aviation (Mobile technical education classroom, \$95,000; Simulation Patient addition, \$105,000; Diesel engine simulation, \$42,000; Modernize computer labs and digital classrooms - \$160,000
- **INCREASE COMPLETION WITH CAREER COACHING:** 4 additional career advisors to ensure a true "Intrusive Career Advising Model" and reducing Advisor/Student ratios below 1:300. (\$292,500 base salary of \$45,000 and benefits at 30%)
- **DEGREE PLAN TRANSFER TECHNOLOGY FOR STUDENTS:** The Degree Map for students could be expanded to include transfer institution specific degree plan mapping for each student and each degree (Civitas Degree Map Technology \$222,234 with institution covering the remaining \$27,766 cost)

Amarillo College is focused on providing services to students to help the state meet the goals set forth in the 60x30TX higher education strategic plan.

Amarillo College is a comprehensive community college founded in 1929. AC is guided by the No Excuses 2020 Strategic Plan through 2020 which has been approved by the Board of Regents and supported by the Administration and Faculty. The strategic plan is highlighted by the following goals.

- Increase Completion by helping learners identify and achieve their educational
- Align with Labor Market Demand Goals
- Increased Learning
- Equity Gains
- Fiscal Effectiveness

The Mission of Amarillo College is to enrich the lives of our students and community by helping learners identify and achieve their educational goals. Funds appropriated to Amarillo College will be used to fulfill this mission.

Amarillo College is governed by a nine-member Board of Regents with two appointed, ex officio representatives from communities with branch campuses. 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
Ms. Michele Fortunato, Chair	2017	Amarillo, TX
Dr. Paul Proffer, Vice-Chair	2019	Amarillo, TX

**Administrator's Statement**

8/18/2016 3:14:43PM

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**952 Amarillo College**

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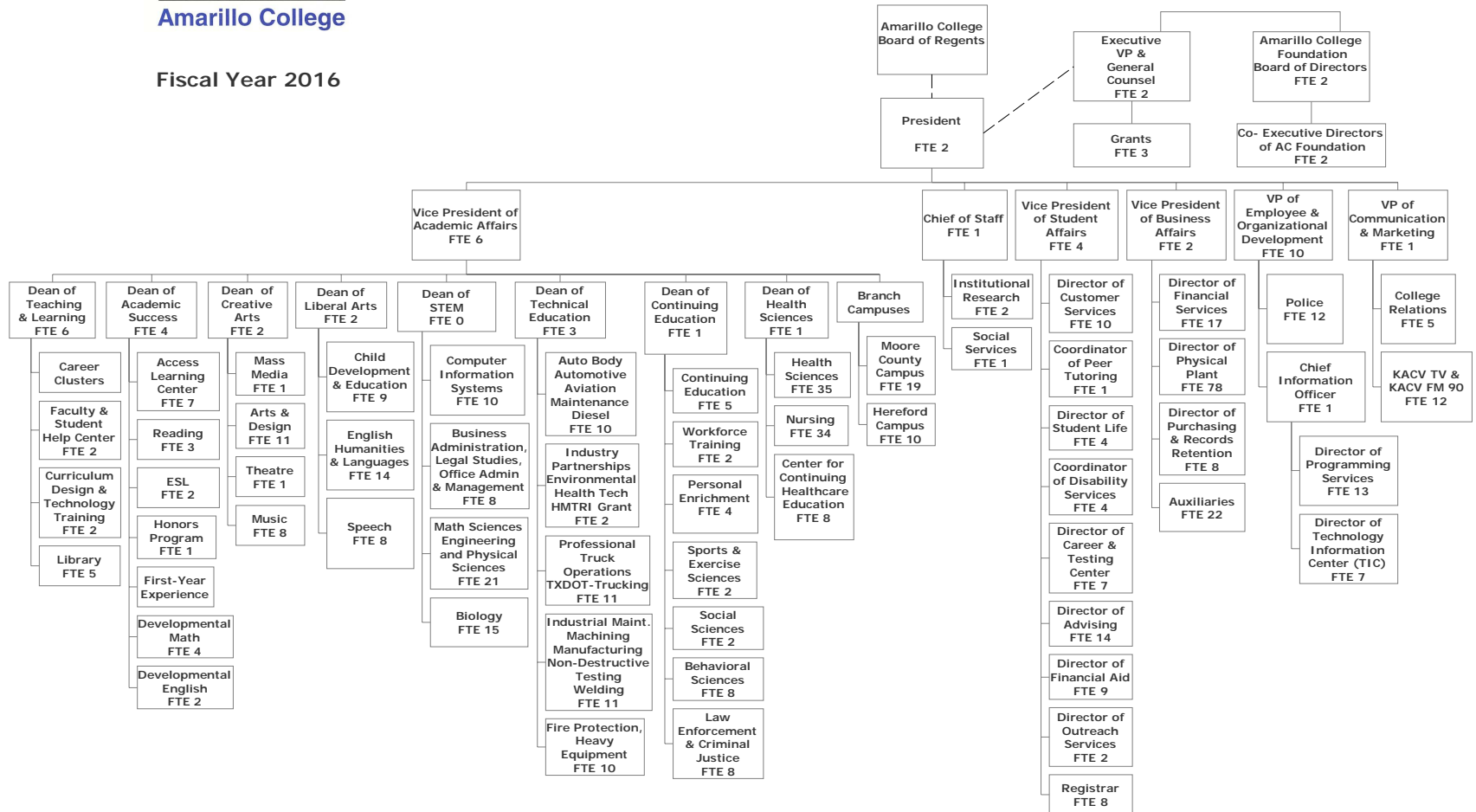
Mr. Daniel Henke, Secretary	2021	Amarillo, TX
Mr. Jay Barrett	2017	Amarillo, TX
Dr. Neal D. Nossaman	2017	Amarillo, TX
Mr. Johnny E. Mize	2019	Amarillo, TX
Dr. David C. Woodburn	2019	Amarillo, TX
Ms. Anette J. Carlisle	2021	Amarillo, TX
Mr. Patrick R. Miller	2021	Amarillo, TX
Mr. Michael Kitten (ex officio)	2019	Hereford, TX
Mr. Michael Running (ex officio)	2019	Dumas, TX

AC administration has recommended the Board of Regents not raise tuition and fees for the 2016-2017 academic year. The board is not expected to raise the ad valorem tax rate for 2016-2017. The Board of Regents will set the tax rate and adopt the 2016-2017 tax rate on August 30, 2016. This will be the second year in a row, with no increases in taxes or tuition.



Amarillo College

Fiscal Year 2016



2.A. Summary of Base Request by Strategy

8/18/2016 3:14:44PM

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Automated Budget and Evaluation System of Texas (ABEST)

952 Amarillo College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1 CORE OPERATIONS</b> (1)	500,000	500,000	500,000	0	0
<b>2 SUCCESS POINTS</b> (1)	1,188,098	1,253,556	1,253,555	0	0
<b>3 CONTACT HOUR FUNDING</b> (1)	13,590,360	12,040,223	12,040,222	0	0
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$15,278,458</b>	<b>\$13,793,779</b>	<b>\$13,793,777</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$15,278,458</b>	<b>\$13,793,779</b>	<b>\$13,793,777</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>\$15,278,458</b>	<b>\$13,793,779</b>	<b>\$13,793,777</b>	<b>\$0</b>	<b>\$0</b>
<b><u>METHOD OF FINANCING:</u></b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	15,278,458	13,793,779	13,793,777	0	0
<b>SUBTOTAL</b>	<b>\$15,278,458</b>	<b>\$13,793,779</b>	<b>\$13,793,777</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$15,278,458</b>	<b>\$13,793,779</b>	<b>\$13,793,777</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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

8/18/2016 3:14:44PM

85th 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 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
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\*Rider appropriations for the historical years are included in the strategy amounts.

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/18/2016 3:14:45PM

Agency code: <b>952</b>		Agency name: <b>Amarillo College</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u> General Revenue Fund</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$15,278,458	\$13,793,779	\$13,793,777	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$15,278,458</b>	<b>\$13,793,779</b>	<b>\$13,793,777</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$15,278,458</b>	<b>\$13,793,779</b>	<b>\$13,793,777</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$15,278,458</b>	<b>\$13,793,779</b>	<b>\$13,793,777</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
<b>TOTAL, ADJUSTED FTES</b>						
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>						



**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/18/2016

TIME : 3:14:46PM

Agency code: 952 Agency name: Amarillo College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>1</b> Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
<b>1</b> CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
<b>2</b> SUCCESS POINTS	0	0	0	0	0	0
<b>3</b> CONTACT HOUR FUNDING	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**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/18/2016

TIME : 3:14:46PM

Agency code: 952 Agency name: Amarillo College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</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)**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/18/2016 3:14:46PM

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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	245	111	356
2a Employee and Children	84	22	106
3a Employee and Spouse	62	13	75
4a Employee and Family	53	17	70
5a Eligible, Opt Out	3	1	4
6a Eligible, Not Enrolled	7	7	14
<b>Total for this Section</b>	<b>454</b>	<b>171</b>	<b>625</b>
<b>PART TIME ACTIVES</b>			
1b Employee Only	1	0	1
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Total Active Enrollment</b>	<b>455</b>	<b>171</b>	<b>626</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	245	111	356
2e Employee and Children	84	22	106
3e Employee and Spouse	62	13	75
4e Employee and Family	53	17	70
5e Eligible, Opt Out	3	1	4
6e Eligible, Not Enrolled	7	7	14
<b>Total for this Section</b>	<b>454</b>	<b>171</b>	<b>625</b>

## 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>TOTAL ENROLLMENT</b>			
1f Employee Only	246	111	357
2f Employee and Children	84	22	106
3f Employee and Spouse	62	13	75
4f Employee and Family	53	17	70
5f Eligible, Opt Out	3	1	4
6f Eligible, Not Enrolled	7	7	14
<b>Total for this Section</b>	<b>455</b>	<b>171</b>	<b>626</b>

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## CERTIFICATE

Agency Name Amarillo Junior College District

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

**Chief Executive Officer or Presiding Judge**

Signature

Dr. Russell Lowery-Hart  
Printed Name

President  
Title

8/4/2016  
Date

**Board or Commission Chair**

Signature

Michele Fortunato  
Printed Name

Chair - Board of Regents  
Title

8/4/2016  
Date

**Chief Financial Officer**

Signature

Steven Smith  
Printed Name

Vice President of Business Affairs  
Title

8/3/2016  
Date