

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

Angelina County Junior College District

August 5, 2016

Legislative Appropriations Request for Fiscal Years 2018 and 2019 - Angelina College

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Administrator's Statement

Angelina College endorses the \$1.828 billion request for student success funding for the 2018-19 biennium as outlined in the July 28, 2016 letter from the Texas Association of Community Colleges and recommended by the Texas Higher Education Coordinating Board. The letter presented to the Legislative Budget Board and Governor's Office of Budget, Planning and Policy focuses on student success and increased educational opportunities for Texans, especially the growing number of Texans whose access to higher education is through community colleges.

We also support continuing the three funding strategies to help all community colleges accomplish their statutory missions:

- Core College Operations: \$75 million for the biennium
- Student Success Points: \$186.6 million for the biennium at a rate that is no less than the current rate (\$185 per student success point)
- Contact Hours: \$1.567 billion for the biennium

It is significant that despite the increasing demand for services and the pressures of decreased state funding, that Angelina College asks for no special item funding. We only request that we be funded for the students we serve.

Locally Elected Board of Trustees Member (Home Town – Term Expires)

Robert L. Poland, Jr., President (Lufkin, TX – 2018)

Dr. Billy G. Kistler, M.D., Vice-President (Lufkin, TX – 2022)

Trey Henderson, Secretary (Lufkin, TX – 2020)

Joe Deason (Lufkin, TX – 2020)

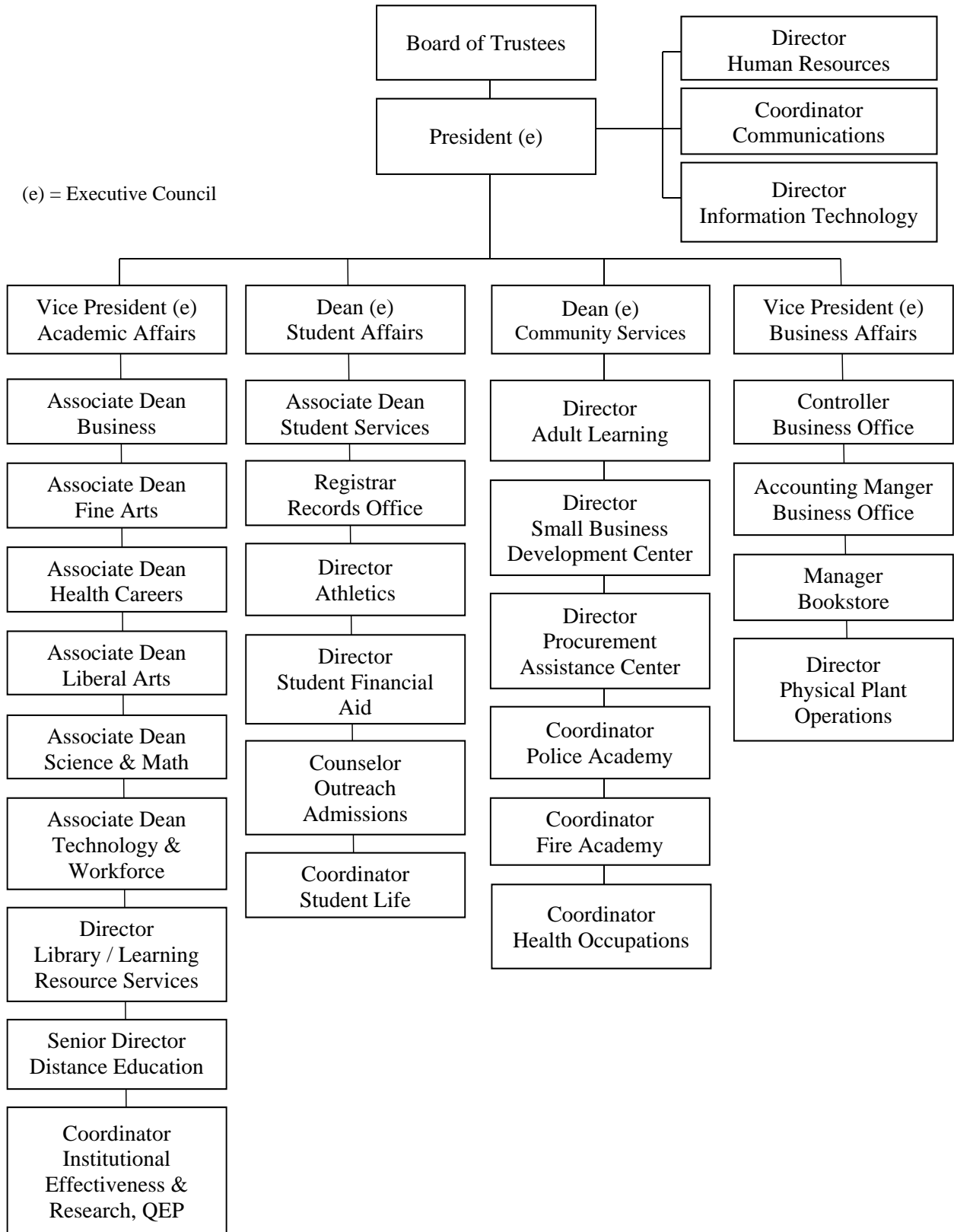
H. J. Shands, III (Lufkin, TX – 2020)

Tim Stacy (Lufkin, TX – 2022)

Ellen Clarke Temple (Lufkin, TX – 2018)

Dr. Michael Simon, Angelina College President

ANGELINA COLLEGE ORGANIZATION CHART



2.A. Summary of Base Request by Strategy

8/4/2016 4:25:54PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

989 Angelina College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	500,000	500,000	0	0
2 SUCCESS POINTS (1)	628,042	589,356	589,356	0	0
3 CONTACT HOUR FUNDING (1)	6,482,955	6,296,065	6,296,065	0	0
TOTAL, GOAL 1	\$7,610,997	\$7,385,421	\$7,385,421	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$7,610,997	\$7,385,421	\$7,385,421	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$7,610,997	\$7,385,421	\$7,385,421	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	7,610,997	7,385,421	7,385,421	0	0
SUBTOTAL	\$7,610,997	\$7,385,421	\$7,385,421	\$0	\$0
TOTAL, METHOD OF FINANCING	\$7,610,997	\$7,385,421	\$7,385,421	\$0	\$0

(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

8/4/2016 4:25:54PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

989 Angelina College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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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)

8/4/2016 4:28:11PM

Agency code: 989		Agency name: Angelina College				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$7,610,997	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$0	\$7,385,421	\$7,385,421	\$0	\$0
TOTAL,	General Revenue Fund	\$7,610,997	\$7,385,421	\$7,385,421	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$7,610,997	\$7,385,421	\$7,385,421	\$0	\$0
GRAND TOTAL		\$7,610,997	\$7,385,421	\$7,385,421	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

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

8/4/2016 4:28:11PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **989**

Agency name: **Angelina College**

METHOD OF FINANCING

Exp 2015

Est 2016

Bud 2017

Req 2018

Req 2019

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

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

DATE : 8/4/2016

TIME : 4:28:44PM

Agency code: 989 Agency name: Angelina College

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0

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

DATE : 8/4/2016

TIME : 4:28:44PM

Agency code: 989 Agency name: Angelina College

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0

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)

8/4/2016 4:31:47PM

989 Angelina College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	92	32	124
2a Employee and Children	36	9	45
3a Employee and Spouse	39	8	47
4a Employee and Family	27	4	31
5a Eligible, Opt Out	0	0	0
6a Eligible, Not Enrolled	0	0	0
Total for this Section	194	53	247
PART TIME ACTIVES			
1b Employee Only	0	0	0
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
Total for this Section	0	0	0
Total Active Enrollment	194	53	247

989 Angelina College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
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
Total for this Section	0	0	0
PART TIME RETIREES by ERS			
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
Total for this Section	0	0	0
Total Retirees Enrollment	0	0	0
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	92	32	124
2e Employee and Children	36	9	45
3e Employee and Spouse	39	8	47
4e Employee and Family	27	4	31
5e Eligible, Opt Out	0	0	0
6e Eligible, Not Enrolled	0	0	0
Total for this Section	194	53	247

989 Angelina College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	92	32	124
2f Employee and Children	36	9	45
3f Employee and Spouse	39	8	47
4f Employee and Family	27	4	31
5f Eligible, Opt Out	0	0	0
6f Eligible, Not Enrolled	0	0	0
Total for this Section	194	53	247