Legislative Appropriations Request

For Fiscal Years 2022 and 2023

Submitted to the

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

By
Amarillo College

October 6, 2020

952 Amarillo College

Legislative Appropriations Request (LAR)
October 2020

Administrator's Statement

Amarillo Junior College District respectfully supports the lump sum $1.833 billion formula funding request submitted by the Texas Association of Community Colleges on September 19, 2020.

Amarillo College has had modest growth in enrollment and contact hours in the past 2 years, and foresee that increase continuing.

Amarillo College receives no funding beyond the funding formula that would be applicable to any reduction. The college continues to be fiscally responsible and looks for ways to reduce costs while maintaining a high level of service to our students, community, and local workforce. Amarillo College is not requesting additional funds in the LAR beyond the formula funding that it currently has been appropriated. State support remains critical to the district as it continues to fulfil its statutory role and mission to offer vocational, technical, and academic courses for certification or associate degrees. Together with Texas' other 49 community college districts, we will continue do much of the heavy lifting in the state's efforts to achieve the 60X30TX plan. State support will further be necessary to help address costs related to mitigating the effects of the pandemic, including transitioning to distance education, providing for personal protective equipment, and safely delivering the required in-person instruction essential for students in healthcare and other technical/vocational programs. The impact of COVID-19 has been far reaching for Amarillo College. There was and still is a lot of money, time and resources that had to be used in a short amount of time to respond to the pandemic.

In response to the economic downturn resulting from the COVID-19 pandemic, Texas community colleges began developing a workforce initiative aimed at providing low or no-cost short-term workforce training leading to high-demand credentials to Texans whose employment and/or academics had been recently disrupted. Amarillo College District respectfully supports the $50M exceptional item request submitted by TACC in support of this statewide workforce initiative, funded in the amount of $1M per college district for the 2022-23 biennium.

Amarillo College is a comprehensive community college founded in 1929. AC is guided by the No Excuses 2025 Strategic Plan through 2025 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 improving persistence, decreasing time-to-completion, and creating a comprehensive transfer/completion pathway
- Align Degree and certificates with current and new labor market demand
- Increased Learning
- Equitable degree and certificate attainment
- Build systems for financial effectiveness

Amarillo College is committed to hiring the most qualified employees as well as to provide a safe and secure environment for all of our students, staff, and community. To ensure this, the college conducts background checks on all security-sensitive positions as permitted by the Texas Government Code, Sec. 411.094 and Texas Education Code, Section 61.003 (8), and consistent with the college's human resources policies and procedures.

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

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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
Mr. Johnny E. Mize, Chair	2025	Amarillo, TX
Ms. Anette J. Carlisle, Vice Chair	2021	Amarillo, TX
Dr. Paul Proffer	2025	Amarillo, TX
Dr. David C. Woodburn	2025	Amarillo, TX
Mr. Daniel Henke	2021	Amarillo, TX
Mr. Patrick R. Miller	2021	Amarillo, TX
Ms. Michele Fortunato	2023	Amarillo, TX
Ms. Sally Jennings	2023	Amarillo, TX
Mr. Jay Barrett	2023	Amarillo, TX
Ms. Sara Pesina (ex offcio)	2022	Hereford, TX
Ms. Ronda Crow (ex offcio)	2022	Amarillo, TX

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Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instruction					
1 *Provide Administration and Instructional Services*					
1 CORE OPERATIONS (1)	675,812	680,406	680,406	0	0
2 SUCCESS POINTS (1)	1,370,928	1,716,038	1,716,036	0	0
3 CONTACT HOUR FUNDING (1)	11,471,386	12,450,969	12,450,969	0	0
TOTAL, GOAL **1**	**$13,518,126**	**$14,847,413**	**$14,847,411**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$13,518,126**	**$14,847,413**	**$14,847,411**	**$0**	**$0**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$13,518,126**	**$14,847,413**	**$14,847,411**	**$0**	**$0**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	13,518,126	14,847,413	14,847,411	0	0
SUBTOTAL	**$13,518,126**	**$14,847,413**	**$14,847,411**	**$0**	**$0**
TOTAL, METHOD OF FINANCING	**$13,518,126**	**$14,847,413**	**$14,847,411**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023

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

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$13,518,126	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$14,847,413	$14,847,411	$0	$0
TOTAL, General Revenue Fund	**$13,518,126**	**$14,847,413**	**$14,847,411**	**$0**	**$0**
TOTAL, ALL GENERAL REVENUE	**$13,518,126**	**$14,847,413**	**$14,847,411**	**$0**	**$0**
GRAND TOTAL	**$13,518,126**	**$14,847,413**	**$14,847,411**	**$0**	**$0**
FULL-TIME-EQUIVALENT POSITIONS					
TOTAL, ADJUSTED FTES					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023

NUMBER OF 100% FEDERALLY FUNDED FTEs

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

Goal/*Objective*/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
1 Provide Instruction						
1 *Provide Administration and Instructional Services*						
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**

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

Goal/*Objective*/**STRATEGY**	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
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

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	263	105	368
2a Employee and Children	89	20	109
3a Employee and Spouse	43	6	49
4a Employee and Family	54	4	58
5a Eligible, Opt Out	0	0	0
6a Eligible, Not Enrolled	20	9	29
Total for this Section	**469**	**144**	**613**
PART TIME ACTIVES			
1b Employee Only	2	3	5
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligble, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
Total for this Section	**2**	**3**	**5**
Total Active Enrollment	**471**	**147**	**618**

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	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 Eligble, 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 Eligble, 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	263	105	368
2e Employee and Children	89	20	109
3e Employee and Spouse	43	6	49
4e Employee and Family	54	4	58
5e Eligble, Opt Out	0	0	0
6e Eligible, Not Enrolled	20	9	29
Total for this Section	**469**	**144**	**613**

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	265	108	373
2f Employee and Children	89	20	109
3f Employee and Spouse	43	6	49
4f Employee and Family	54	4	58
5f Eligble, Opt Out	0	0	0
6f Eligble, Not Enrolled	20	9	29
Total for this Section	**471**	**147**	**618**

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
2003	CONSUMABLE SUPPLIES	$0	$184,447	$0	$0	$0
TOTAL, OBJECTS OF EXPENSE		**$0**	**$184,447**	**$0**	**$0**	**$0**
METHOD OF FINANCING						
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	$0	$184,447	$0	$0	$0
	Subtotal, MOF (Federal Funds)	$0	$184,447	$0	$0	$0
TOTAL, METHOD OF FINANCE		**$0**	**$184,447**	**$0**	**$0**	**$0**

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

Funds were used for various supplies and equipment to accommodate the requirements set by governing bodies to make the campus safe for students and staff.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to Local Entities
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/6/2020
TIME: 11:48:42AM

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to State Agencies
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/6/2020
TIME: 11:48:42AM

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

CERTIFICATE

Agency Name   Amarillo College

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 (2020–21 GAA).

Chief Executive Officer or Presiding Judge

Signature

Russell Lowery-Hart
Printed Name

President
Title

9.21-20
Date

Board or Commission Chair

Signature

Johnny Mize
Printed Name

Chair
Title

9.22-20
Date

Chief Financial Officer

Signature

Chris Sharp
Printed Name

Vice President of Business Affairs
Title

9/21/2020
Date