

# 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

**Angelina County Junior College District**

September 18, 2020

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ADMINISTRATOR'S STATEMENT

Angelina College respectfully supports the \$1.83 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter to the Legislative Budget Board and the Governor's Office, Budget Division. State support remains critical to the district as it continues to fulfill 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 to 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.

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. Angelina 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.

BOARD OF TRUSTEES

The Board of Trustees of the Angelina College is composed of seven members all of whom reside in Angelina County and serve six year terms. The members of the board and their terms are as follows:

- Robert L. Poland, Jr., 2024; Lufkin, TX;
- Ellen Clarke Temple, 2024; Lufkin, TX;
- Lynne Haney, 2022; Lufkin, TX;
- Sidney Roberts, 2022; Lufkin, TX;
- Hilary Haglund Walker, 2020; Lufkin, TX;
- Jay Shands, 2020; Lufkin, TX;
- Joe Deason, 2020; Lufkin, TX.

SIGNIFICANT CHANGES IN POLICY:

There are no significant changes in policy which impact this budget request.

REQUESTED:

Angelina 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. This much needed support from the State will allow Angelina College to make the following investments:

- Expanding credit offerings to our vast East Texas service area,
- Expanding our student services for all Angelina College students

**Administrator's Statement**

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

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**989 Angelina College**

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- Fully implementing our linear Pathways degree completion so every student has a clear multi-year linear pathway to graduation,
- Improving online learning, including deployment of new evaluation technology, enhanced course development, and training of online faculty,
- Upgrading and maintaining our campus facilities and increasing campus safety

**THECB RECOMMENDATION**

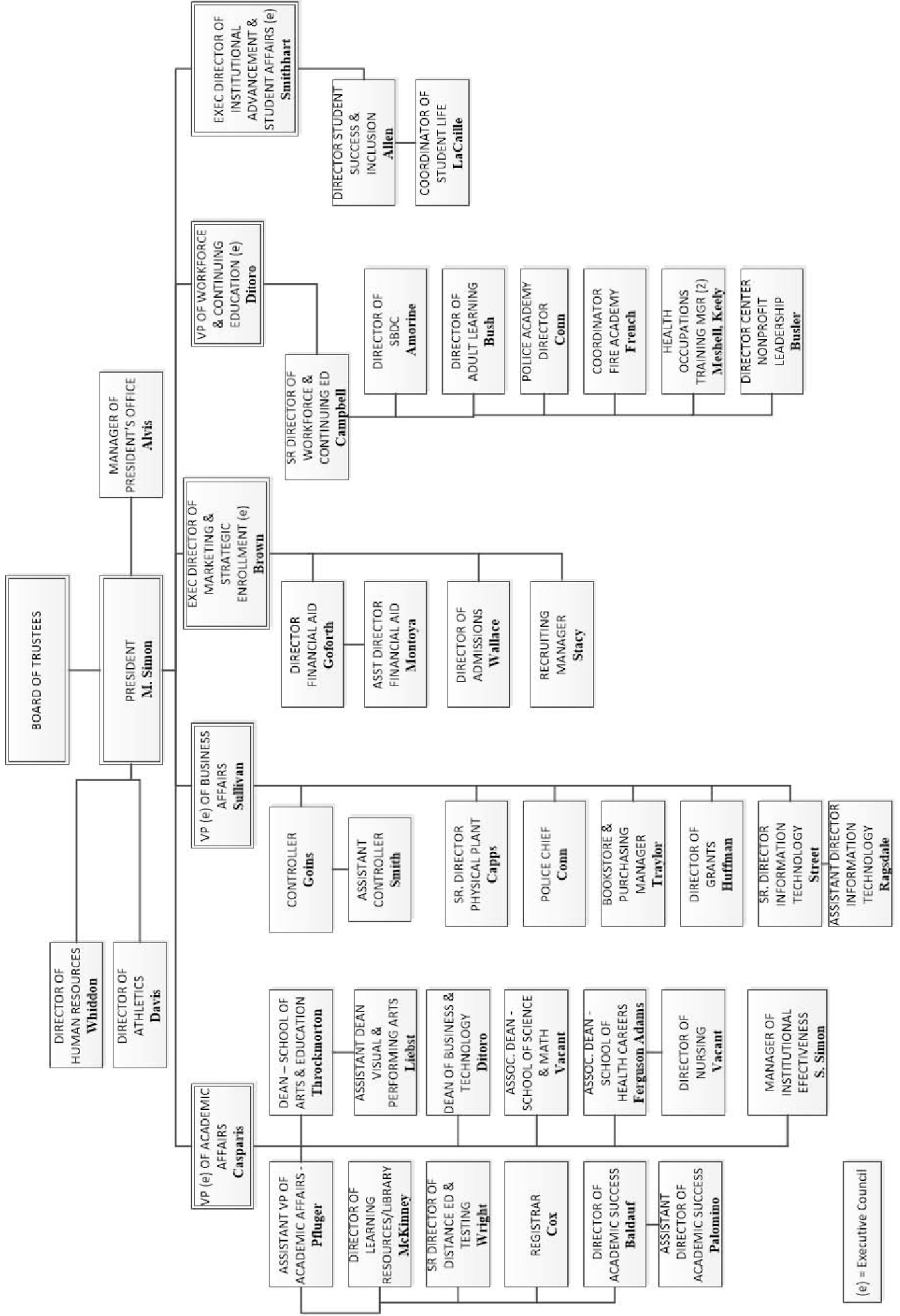
The Angelina College Diagnostic Medical Sonography program has been recommended for closure by THECB. This program has been admitting a class every other year, which means the College only has graduates every other year. Therefore, the program has not met the three year graduation target. Recently, the College received all necessary approvals to move forward with admitting a cohort every year. Admitting a cohort every year will improve the graduation outcomes and allow the program to meet its target.

**BACKGROUND CHECKS**

Background checks are conducted on all security-sensitive positions, and various other 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 policies and procedures.

Dr. Michael Simon  
Angelina College President

# ANGELINA COLLEGE ORGANIZATIONAL CHART



(e) = Executive Council



## CERTIFICATE

Agency Name Angelina 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**

Michael Simon

Michael Simon (Sep 18, 2020 08:06 CDT)

Signature

Dr. Michael Simon

Printed Name

President

Title

September 18, 2020

Date

**Board or Commission Chair**

Sidney C. Roberts

Sidney C. Roberts (Sep 18, 2020 09:26 CDT)

Signature

Dr. Sidney Roberts

Printed Name

Board President

Title

September 18, 2020

Date

**Chief Financial Officer**

Chris Sullivan

Signature

Chris Sullivan

Printed Name

VP of Business and Internal Counsel

Title

September 18, 2020

Date

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>1</u> Provide Instruction					
<u>1</u> <i>Provide Administration and Instructional Services</i>					
1 CORE OPERATIONS (1)	680,406	680,406	680,406	0	0
2 SUCCESS POINTS (1)	639,740	830,529	830,529	0	0
3 CONTACT HOUR FUNDING (1)	6,145,060	5,795,516	5,795,515	0	0
4 TEXAS COMMUNITY COLLEGE CONSORTIUM	0	1,250,000	1,250,000	1,187,500	1,187,500
TOTAL, GOAL 1	\$7,465,206	\$8,556,451	\$8,556,450	\$1,187,500	\$1,187,500
TOTAL, AGENCY STRATEGY REQUEST	\$7,465,206	\$8,556,451	\$8,556,450	\$1,187,500	\$1,187,500
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$7,465,206	\$8,556,451	\$8,556,450	\$1,187,500	\$1,187,500

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

2.A. Summary of Base Request by Strategy

9/17/2020 9:19:00PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

989 Angelina College

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	7,465,206	8,556,451	8,556,450	1,187,500	1,187,500
<b>SUBTOTAL</b>	<b>\$7,465,206</b>	<b>\$8,556,451</b>	<b>\$8,556,450</b>	<b>\$1,187,500</b>	<b>\$1,187,500</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$7,465,206</b>	<b>\$8,556,451</b>	<b>\$8,556,450</b>	<b>\$1,187,500</b>	<b>\$1,187,500</b>

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



2.B. Summary of Base Request by Method of Finance  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 9:19:00PM

Agency code: 989	Agency name: Angelina College	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b>METHOD OF FINANCING</b>						
<b><u>GENERAL REVENUE</u></b>						
1 General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$7,465,206	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$8,556,451	\$8,556,450	\$1,187,500	\$1,187,500
<b>TOTAL, General Revenue Fund</b>		<b>\$7,465,206</b>	<b>\$8,556,451</b>	<b>\$8,556,450</b>	<b>\$1,187,500</b>	<b>\$1,187,500</b>
<b>TOTAL, ALL GENERAL REVENUE</b>		<b>\$7,465,206</b>	<b>\$8,556,451</b>	<b>\$8,556,450</b>	<b>\$1,187,500</b>	<b>\$1,187,500</b>
<b>GRAND TOTAL</b>		<b>\$7,465,206</b>	<b>\$8,556,451</b>	<b>\$8,556,450</b>	<b>\$1,187,500</b>	<b>\$1,187,500</b>
<b><u>FULL-TIME-EQUIVALENT POSITIONS</u></b>						
<b>TOTAL, ADJUSTED FTES</b>						

Agency code:	989	Agency name:	Angelina College	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
METHOD OF FINANCING								

NUMBER OF 100% FEDERALLY FUNDED  
FTEs

2.E. Summary of Exceptional Items Request

DATE: 9/17/2020  
TIME : 9:19:00PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 989		Agency name:					
Priority	Item	GR and GR/GR Dedicated		All Funds	FTEs	GR and GR Dedicated	All Funds
		GR and GR/GR Dedicated		All Funds	FTEs	GR and GR Dedicated	All Funds
Total, Exceptional Items Request							
Method of Financing							
General Revenue							
General Revenue - Dedicated							
Federal Funds							
Other Funds							
		\$0				\$0	

**2.F. Summary of Total Request by Strategy**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/17/2020  
TIME : 9:19:01PM

Agency code: 989	Agency name: Angelina College				
Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0
3 CONTACT HOUR FUNDING	0	0	0	0	0
4 TEXAS COMMUNITY COLLEGE CONSORTIUM	1,187,500	1,187,500	0	0	1,187,500
TOTAL, GOAL 1	\$1,187,500	\$1,187,500	\$0	\$0	\$1,187,500
TOTAL, AGENCY STRATEGY REQUEST	\$1,187,500	\$1,187,500	\$0	\$0	\$1,187,500
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST					
GRAND TOTAL, AGENCY REQUEST	\$1,187,500	\$1,187,500	\$0	\$0	\$1,187,500

**2.F. Summary of Total Request by Strategy**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/17/2020  
TIME : 9:19:01PM

Agency code: 989	Agency name: Angelina College					
Goal/Objective/STRATEGY						
General Revenue Funds:						
1	General Revenue Fund	\$1,187,500	\$1,187,500	\$0	\$0	\$1,187,500
		\$1,187,500	\$1,187,500	\$0	\$0	\$1,187,500
TOTAL, METHOD OF FINANCING		\$1,187,500	\$1,187,500	\$0	\$0	\$1,187,500

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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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	90	40	130
2a Employee and Children	35	5	40
3a Employee and Spouse	30	2	32
4a Employee and Family	30	3	33
5a Eligible, Opt Out	1	0	1
6a Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>186</b>	<b>50</b>	<b>236</b>
<b>PART TIME ACTIVES</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Active Enrollment</b>	<b>186</b>	<b>50</b>	<b>236</b>

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**989 Angelina College**

	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<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	90	40	130
2e Employee and Children	35	5	40
3e Employee and Spouse	30	2	32
4e Employee and Family	30	3	33
5e Eligible, Opt Out	1	0	1
6e Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>186</b>	<b>50</b>	<b>236</b>

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

989 Angelina College			
	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	90	40	130
2f Employee and Children	35	5	40
3f Employee and Spouse	30	2	32
4f Employee and Family	30	3	33
5f Eligible, Opt Out	1	0	1
6f Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>186</b>	<b>50</b>	<b>236</b>



4.A. Exceptional Item Request Schedule

DATE: 9/17/2020  
TIME: 9:19:01PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

CODE DESCRIPTION

Item Name:  
Item Priority:  
IT Component:  
Anticipated Out-year Costs:  
Involve Contracts > \$50,000:

DESCRIPTION / JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS:

PCLS TRACKING KEY:

**6.G. HOMELAND SECURITY FUNDING SCHEDULE – PART C – COVID-19 RELATED EXPENDITURES**

DATE: 9/17/2020  
TIME: 9:19:02PM

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

Agency code: 989      Agency name: Angelina College

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>OBJECTS OF EXPENSE</b>						
1002	OTHER PERSONNEL COSTS	\$0	\$14,595	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$6,856	\$50,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$19,600	\$60,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$87,292	\$1,406,748	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$238,049	\$1,233,754	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$0</b>	<b>\$366,392</b>	<b>\$2,750,502</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>						
8888	Local/Not Appropriated Funds	\$0	\$128,343	\$210,000	\$0	\$0
	Subtotal, MOF (Other Funds)	\$0	\$128,343	\$210,000	\$0	\$0
325	CORONAVIRUS RELIEF FUND					
	CFDA 00.000.001, Comptroller Misc Claims Fed Fnd Pym	\$0	\$238,049	\$2,540,502	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$238,049	\$2,540,502	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$0</b>	<b>\$366,392</b>	<b>\$2,750,502</b>	<b>\$0</b>	<b>\$0</b>

**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 in the College's response to COVID-19 and distributed directly to students, as required.

DATE: 9/17/2020  
TIME: 9:19:02PM

87th Regular Session, Agency Submission, Version 1

Agency code: 989      Agency name: Angelina College

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**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: 9/17/2020  
 TIME: 9:19:02PM

Agency code:	989	Agency name:	Angelina College						
CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023			

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Texas Community College Consortium (TC3)

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$1,250,000

(2) Mission:

TC3 is a collective of Texas community colleges working together for improved student outcomes, lowered administrative costs, and improved insights from institutional data.

TC3 works to provide staff services, maintain and support hardware and software for the organization as well as facilitate group purchasing. Our highest goal, however, is to provide smaller institutions the same competitive bargaining and data management capabilities larger institutions enjoy .

Current members include Angelina College, Hill College, Northeast Texas Community College, Midland College, Texarkana College and Kilgore College

(3) (a) Major Accomplishments to Date:

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**989 Angelina College**

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The following TC3 consortium members have implemented the Jenzabar One software solution on-time and on budget: Angelina College, Kilgore College, Midland College, Northeast Texas Community College, Paris Junior College, and Texarkana College.

Midland, was able to join TC3 and save on annual operational and software maintenance costs.

Hill, realized the upfront software savings under the TC3 agreement with Jenzabar.

By converting to Jenzabar, Texarkana reduced their annual operating costs by one million dollars.

NTCC saved \$1.5M in implementation costs and reduced annual operating costs while gaining significant improvements in its system capabilities.

TC3 members initially reduced the cost of the software by 80 percent, the cost of maintenance by 40 percent (saving one member over \$1 million), and the time to implementation by 44 percent compared to what the colleges could have achieved on their own.

Hill joined the consortium under the negotiated TC3 JaaS contract with Jenzabar and is saving \$800K per year for the first two years and \$250K per year in annual subscription fees after that.

TC3 has a shared System Administration/Database Administrator contract with Jenzabar for remote system support. The consortium saves \$55,000 in hourly professional service fees each biennium.

Paris saves \$20,412 annually on hosting the ERP system off premise.

TC3 Members secured a 10% discount on the Docubase Document Imaging Software.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

**989 Angelina College**

Hill College being fully implemented on the Jenzabar One ERP software on time and on budget with a quality implementation. Several Texas Community Colleges currently evaluating TC3 membership to also purchase and implement Jenzabar One under the auspices of TC3. It is reasonable to suggest that our seven member consortium could grow to nine or ten over the next two years.

Additionally TC3 has prioritized a list of shared services to implement. The shared service initiatives will involve the centralization to a single provider of one or more functions previously performed independently by multiple TC3 organizations and or cost saving collaborative programs in place for our members to:

- Gain economies of scale through centralized business office transaction;
  - Standardize business office practices, processes, and policies;
  - Standardize and improve services to students;
  - Leverage existing information technology capabilities and investments;
  - Uncover and utilize best practices among TC3 membership;
  - Foster increased collaboration among TC3 schools;
  - Focus campus staff on high-value/ mission driven work activities;
  - Reduce total unit cost in order to free up resources for reinvestment in institutional quality
- These collaborative ideas include, but are not limited to:

- A Multi factor Solution for TC3 Members
- A Shared Institutional Research position
- An online central repository TC3 members to access best practices
- A shared Loan Default Aversion Service for TC3 Members

**(4) Funding Source Prior to Receiving Non-Formula Support Funding:**

Prior to this request, the consortium was funded by the State through other means.

**(5) Formula Funding:**

N/A

**(6) Category:**

Institutional Enhancement

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

None

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(9) Impact of Not Funding:	
TC3 will be unable to continue operations.	
(10) Non-Formula Support Needed on Permanent Basis/Discontinuu	
N/A	
(11) Non-Formula Support Associated with Time Frame:	
N/A	
(12) Benchmarks:	
N/A	
(13) Performance Reviews:	
N/A	



# ANGELINACOLLEGE\_LAR\_FY2022-2023

Final Audit Report

2020-09-18

Created:	2020-09-18
By:	Chris Sullivan (csullivan@angelina.edu)
Status:	Signed
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## "ANGELINACOLLEGE\_LAR\_FY2022-2023" History



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**Adobe Sign**