

Legislative Appropriations Request

For Fiscal Years 2024 and 2025

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

by

Angelina County Junior College District

August 3, 2022

Legislative Appropriations Request for Fiscal Years 2024 and 2025 - Angelina College

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Administrator's Statement

7/28/2022 2:14:53PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

989 Angelina College

ADMINISTRATOR'S STATEMENT

Angelina College respectfully supports the \$2.03 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 certificate, transfer, and degree programs. 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 Building a Talent Strong Texas strategic plan. Expanded state investments in community colleges will support dual credit courses that give high school students an early start in post-secondary education; initiatives to recruit uncredentialed Texans and support them through graduation; and the creation and expansion of programs built on the skills necessary for gainful employment and Texas' continued economic growth.

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:

- Lynne Haney, 2028; Lufkin, TX;
- Sidney Roberts, 2028; Lufkin, TX;
- Hilary Haglund Walker, 2026; Lufkin, TX;
- Robert Lindsey, 2026; Lufkin, TX;
- Curt Fenley, 2026; Lufkin, TX;
- Gilbert (Joey) Garza, 2024; Lufkin, TX;
- Malcolm Deason, 2024; Lufkin, TX.

SIGNIFICANT CHANGES IN POLICY:

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

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.

Michael Simon

Dr. Michael Simon
Angelina College President

Organizational Chart

Board of Trustees

President
Dr. Michael Simon

Manager of the President's Office
Leigh Ann Pyle

Dean of Students
Vacant

Director of Student Affairs
April Wallace

Manager of Disability Services & Tutoring
Renee McCain

Director of Athletics
Guy Davis

Manager of Athletic Operations
Randy McKelvey

Head Coach Men's Basketball
J.J. Montgomery

Head Coach Women's Basketball
Byron Coleman

Head Coach Baseball
Jeff Livin

Head Coach Softball
Joshua Barnes

Head Coach Men's & Women's Soccer
Nataki Stewart

VP of Workforce & Continuing Education
Dr. Tim Ditoro

Sr. Director of Workforce & Continuing Education
Dr. Esther Campbell

Director of Small Business Development Center
Dianne Amerine

Director of Nonprofit Leadership Center
Donna Busler

Director Adult Education & Literacy
Randy Roberts

Law Enforcement Academy Director
Doug Conn

VP of Business Affairs
Chris Sullivan

Sr. Director of Human Resources
Tifini Whiddon

Manager of Payroll & Benefits
Chad Becker

Sr. Director of Physical Plant Operations
Steve Capps

Director of Grants & Sponsored Programs
Janice Huffman

Senior Director of Business Office/Controller
Darin Murphy

Assistant Controller
Amy Smith

Chief of Police
Doug Conn

Sr. Director of Information Technology
Jennifer Ragsdale

VP of Academic Affairs
Dr. Cynthia Casparis

Director of Learning Resources/Library
Dr. Tom McKinney

Registrar
Sandra Cox

Dean of eLearning
Dr. Andrea Barrett (int)

Dean of Arts & Education
Diana Throckmorton

Asst. Dean of Arts & Ed and Polk Center Director
Debra Jenke

Dean of Business & Technology
Dr. Tim Ditoro

Dean of Health Careers
Winifred Ferguson-Adams

Director of Nursing
Dr. Sandra Brannan

Director of Dual Credit
Jennifer Baldauf

Ex. Director of Marketing & Strategic Enrollment
Krista Brown

Director of Admissions
Marcy Anthony

Director of Financial Aid
Glenn Goforth

Asst. Director of Financial Aid
Irma Montoya

Recruiting Manager
Lauren Stacy

Communications Manager
Vacant

Director of Academic Success
Christina Wilson

Asst. Director of Academic Success
Karen Ward

Ex. Director of Institutional Advancement
Dana Smithhart

Ex. Director of Institutional Effectiveness
Joy Row

Special Assistant to the President for Diversity
Jaime Heredia

Executive Council



CERTIFICATE

Agency Name Angelina College

This is to certify that the information contained in the agency Legislative Appropriations 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 (2022–23 GAA).

Chief Executive Officer or Presiding Judge

Michael Simon

Michael Simon (Aug 3, 2022 10:05 CDT)

Signature

Dr. Michael J. Simion

Printed Name

President

Title

Aug 3, 2022

Date

Board or Commission Chair

Lynne Haney

Lynne Haney (Aug 3, 2022 10:16 CDT)

Signature

Ms. Lynne Haney

Printed Name

Board of Trustees President

Title

Aug 3, 2022

Date

Chief Financial Officer

Chris Sullivan

Chris Sullivan (Aug 3, 2022 10:35 CDT)

Signature

Mr. Chris Sullivan

Printed Name

Vice President of Business Affairs

Title

Aug 3, 2022

Date

2.A. Summary of Base Request by Strategy

7/28/2022 2:14:54PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

989 Angelina College

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	680,406	680,406	680,406	0	0
2 SUCCESS POINTS (1)	830,529	1,080,565	1,080,565	0	0
3 CONTACT HOUR FUNDING (1)	5,795,515	5,320,872	5,320,872	0	0
4 TEXAS COMMUNITY COLLEGE CONSORTIUM	1,250,000	1,187,500	1,187,500	1,750,000	1,750,000
2 Non-formula Support					
1 NEED-BASED SUPPLEMENT	0	500,000	500,000	500,000	500,000
TOTAL, GOAL 1	\$8,556,450	\$8,769,343	\$8,769,343	\$2,250,000	\$2,250,000
TOTAL, AGENCY STRATEGY REQUEST	\$8,556,450	\$8,769,343	\$8,769,343	\$2,250,000	\$2,250,000
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$8,556,450	\$8,769,343	\$8,769,343	\$2,250,000	\$2,250,000

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

7/28/2022 2:14:54PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

989 Angelina College

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	8,556,450	8,769,343	8,769,343	2,250,000	2,250,000
SUBTOTAL	\$8,556,450	\$8,769,343	\$8,769,343	\$2,250,000	\$2,250,000
TOTAL, METHOD OF FINANCING	\$8,556,450	\$8,769,343	\$8,769,343	\$2,250,000	\$2,250,000

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

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/28/2022 2:14:54PM

Agency code: 989	Agency name: Angelina College				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$8,769,343	\$8,769,343	\$2,250,000	\$2,250,000
Regular Appropriations from MOF Table (2020-21 GAA)	\$8,556,450	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$8,556,450	\$8,769,343	\$8,769,343	\$2,250,000	\$2,250,000
TOTAL, ALL GENERAL REVENUE	\$8,556,450	\$8,769,343	\$8,769,343	\$2,250,000	\$2,250,000
GRAND TOTAL	\$8,556,450	\$8,769,343	\$8,769,343	\$2,250,000	\$2,250,000
FULL-TIME-EQUIVALENT POSITIONS					
TOTAL, ADJUSTED FTES					

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

7/28/2022 2:14:54PM

88th 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 2021

Est 2022

Bud 2023

Req 2024

Req 2025

NUMBER OF 100% FEDERALLY FUNDED

FTEs

2.E. Summary of Exceptional Items Request

DATE: 7/28/2022
 TIME : 2:14:54PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 989

Agency name:

Priority	Item	Biennium								
		GR and GR/GR Dedicated	All Funds	FTEs	GR and 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			\$0		

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/28/2022
 TIME : 2:14:55PM

Agency code: 989 Agency name: Angelina College

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
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
4 TEXAS COMMUNITY COLLEGE CONSORTIUM	1,750,000	1,750,000	0	0	1,750,000	1,750,000
<i>2 Non-formula Support</i>						
1 NEED-BASED SUPPLEMENT	500,000	500,000	0	0	500,000	500,000
TOTAL, GOAL 1	\$2,250,000	\$2,250,000	\$0	\$0	\$2,250,000	\$2,250,000
TOTAL, AGENCY STRATEGY REQUEST	\$2,250,000	\$2,250,000	\$0	\$0	\$2,250,000	\$2,250,000
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$2,250,000	\$2,250,000	\$0	\$0	\$2,250,000	\$2,250,000

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/28/2022
 TIME : 2:14:55PM

Agency code: 989 Agency name: Angelina College

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
1 General Revenue Fund	\$2,250,000	\$2,250,000	\$0	\$0	\$2,250,000	\$2,250,000
	\$2,250,000	\$2,250,000	\$0	\$0	\$2,250,000	\$2,250,000
TOTAL, METHOD OF FINANCING	\$2,250,000	\$2,250,000	\$0	\$0	\$2,250,000	\$2,250,000

FULL TIME EQUIVALENT POSITIONS

4.A. Exceptional Item Request Schedule

DATE: 7/28/2022
TIME: 2:14:55PM

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:

Schedule 3C: Group Insurance Data Elements (Community Colleges)
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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	88	33	121
2a Employee and Children	39	5	44
3a Employee and Spouse	24	4	28
4a Employee and Family	24	2	26
5a Eligible, Opt Out	2	0	2
6a Eligible, Not Enrolled	5	0	5
Total for this Section	182	44	226
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	182	44	226

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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 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	88	33	121
2e Employee and Children	39	5	44
3e Employee and Spouse	24	4	28
4e Employee and Family	24	2	26
5e Eligible, Opt Out	2	0	2
6e Eligible, Not Enrolled	5	0	5
Total for this Section	182	44	226

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	88	33	121
2f Employee and Children	39	5	44
3f Employee and Spouse	24	4	28
4f Employee and Family	24	2	26
5f Eligible, Opt Out	2	0	2
6f Eligible, Not Enrolled	5	0	5
Total for this Section	182	44	226

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Need-Based Supplement

(1) Year Non-Formula Support Item First Funded: 2022
Year Non-Formula Support Item Established: 2022
Original Appropriation: \$500,000

(2) Mission:

To support the continued operations of Angelina College.

(3) (a) Major Accomplishments to Date:

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

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

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

(9) Impact of Not Funding:

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

N/A

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(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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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:

Some examples of TC3 successes:

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.

TC3 implemented a shared DBA model to provide technical support for member colleges. There are 2 shared DBAs that are available on an as-needed basis to member institutions. The arrangement reduces overall salary costs for DBA services.

TC3 members received a 10% discount on Docubase Document Imaging Software.

In a recently re-negotiated contract with Blackboard, reduced the total contract price for participating members by a total of \$195,641 over the previous amount. Five of the seven member colleges shared costs on setup and configuration of modules to support Pathways. The per college bid for the project was approximately \$33,000 per college. By using a shared training model and vendor cooperation, the project was completed for under \$33,000 for all 5 colleges.

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

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Continued growth of the TC3 consortium. What originally started as a three-member organization, first grew to five colleges, and now seven. Conversations with other community colleges are on-going to further grow TC membership. Each new member provides greater buying power and greater opportunity to share resources and technical expertise.

The TC3 Board and staff at each college are constantly seeking how to better serve students and be good stewards of the funds allotted to perform our mission . In addition to obtaining discounted pricing, TC3 continues to explore other avenues to leverage our collaborative relationship:

- Additional opportunities to take advantage of economies of scale
- Shared business practices
- Shared reporting
- Improved student services

Projects currently in progress or under consideration are:

- Implementation of improved Pathways that will make it easier for students and staff to identify educational objectives and keep students on track
- Updates to the Financial Aid packaging system to a cloud-based software as a service (SaaS) model with a goal of making the Financial Aid process easier for students and with better integration to the overall ERP.
- Implementation of an Advanced Communications package that provides both ad-hoc and scheduled communications with students via text messaging or email.

The goal of this project is to improve retention and maintain faculty and advisor connections with students.

(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:

None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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(10) Non-Formula Support Needed on Permanent Basis/Discontin

N/A

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

LAR_8.1.22

Final Audit Report

2022-08-03

Created:	2022-08-03
By:	Leigh Ann Pyle (lpyle@angelina.edu)
Status:	Signed
Transaction ID:	CBJCHBCAABAACM9E37vWgGWzNtDhWULCJr9Slaggn-UW

"LAR_8.1.22" History

-  Document created by Leigh Ann Pyle (lpyle@angelina.edu)
2022-08-03 - 1:21:08 PM GMT
-  Document emailed to msimon@angelina.edu for signature
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-  Email viewed by msimon@angelina.edu
2022-08-03 - 3:04:22 PM GMT
-  Signer msimon@angelina.edu entered name at signing as Michael Simon
2022-08-03 - 3:05:02 PM GMT
-  Document e-signed by Michael Simon (msimon@angelina.edu)
Signature Date: 2022-08-03 - 3:05:03 PM GMT - Time Source: server
-  Document emailed to lhaney@lufkincocacola.com for signature
2022-08-03 - 3:05:05 PM GMT
-  Email viewed by lhaney@lufkincocacola.com
2022-08-03 - 3:11:13 PM GMT
-  Signer lhaney@lufkincocacola.com entered name at signing as Lynne Haney
2022-08-03 - 3:16:28 PM GMT
-  Document e-signed by Lynne Haney (lhaney@lufkincocacola.com)
Signature Date: 2022-08-03 - 3:16:30 PM GMT - Time Source: server
-  Document emailed to Chris Sullivan (csullivan@angelina.edu) for signature
2022-08-03 - 3:16:32 PM GMT
-  Email viewed by Chris Sullivan (csullivan@angelina.edu)
2022-08-03 - 3:33:35 PM GMT

 Document e-signed by Chris Sullivan (csullivan@angelina.edu)

Signature Date: 2022-08-03 - 3:35:55 PM GMT - Time Source: server

 Agreement completed.

2022-08-03 - 3:35:55 PM GMT