

# 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)

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### 989 Angelina College

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#### 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 to 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.

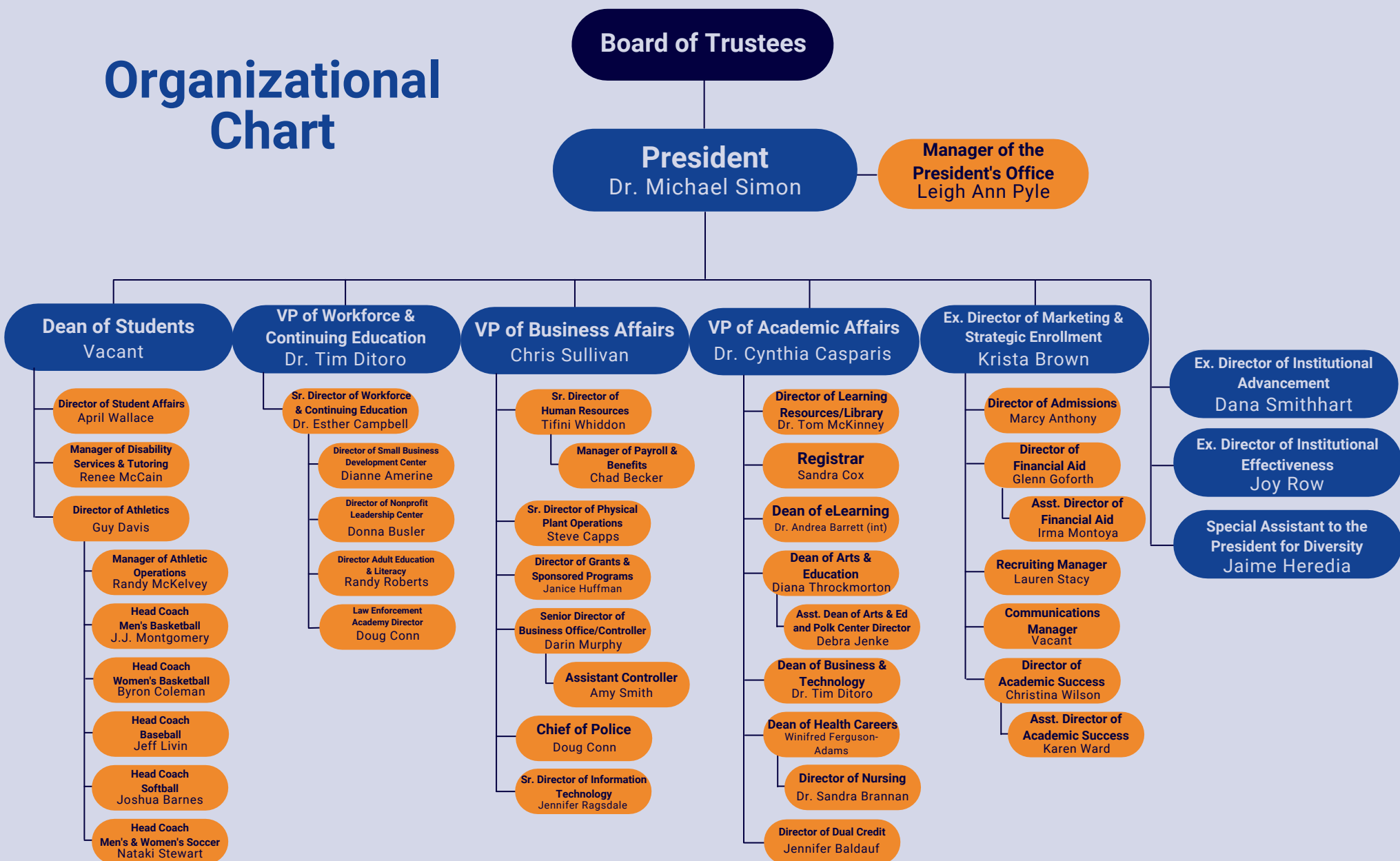
#### BACKGROUND CHECKS

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





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

(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**

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

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

**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: <b>989</b>		Agency name: <b>Angelina College</b>				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u></b> General Revenue Fund						
REGULAR APPROPRIATIONS						
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
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$8,556,450</b>	<b>\$8,769,343</b>	<b>\$8,769,343</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$8,556,450</b>	<b>\$8,769,343</b>	<b>\$8,769,343</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>
<b>GRAND TOTAL</b>		<b>\$8,556,450</b>	<b>\$8,769,343</b>	<b>\$8,769,343</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
<b>TOTAL, ADJUSTED FTES</b>						



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

7/28/2022 2:14:54PM

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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:

Biennium

Priority	Item	GR and			GR and			GR and	
		GR/GR Dedicated	All Funds	FTEs	GR Dedicated	All Funds	FTEs	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
<b>1</b> 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
4 TEXAS COMMUNITY COLLEGE CONSORTIUM	1,750,000	1,750,000	0	0	1,750,000	1,750,000
2 Non-formula Support						
1 NEED-BASED SUPPLEMENT	500,000	500,000	0	0	500,000	500,000
<b>TOTAL, GOAL 1</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>

**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
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$2,250,000	\$2,250,000	\$0	\$0	\$2,250,000	\$2,250,000
	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>

**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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**989 Angelina College**

	<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	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
<b>Total for this Section</b>	<b>182</b>	<b>44</b>	<b>226</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>182</b>	<b>44</b>	<b>226</b>

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**

7/28/2022 2:14:55PM

88th 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	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
<b>Total for this Section</b>	<b>182</b>	<b>44</b>	<b>226</b>

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**

7/28/2022 2:14:55PM

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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>TOTAL ENROLLMENT</b>			
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
<b>Total for this Section</b>	<b>182</b>	<b>44</b>	<b>226</b>



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**989 Angelina College**

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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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**989 Angelina College**

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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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**989 Angelina College**

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**Texas Community College Consortium (TC3)**

<b>(1) Year Non-Formula Support Item First Funded:</b>	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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**989 Angelina College**

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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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**989 Angelina College**

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

N/A

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

N/A

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# 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:	CBJCHBCAABAACM9E37vWgGWzNtDhWULCJr9Slagnn-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  
2022-08-03 - 1:28:48 PM GMT
-  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



**Adobe Acrobat Sign**

 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



**Adobe Acrobat Sign**