

LEGISLATIVE APPROPRIATION REQUEST  
FOR FISCAL YEARS 2010 AND 2011

SUBMITTED TO THE GOVERNOR'S OFFICE OF BUDGET  
AND PLANNING AND THE LEGISLATIVE BUDGET BOARD

BY

ANGELINA COUNTY JUNIOR COLLEGE DISTRICT

AUGUST 13, 2008

Legislative Appropriations Request for Fiscal Years 2010 and 2011: Angelina College  
Submitted to the Governor's Office of Budget, Planning and Policy and the Legislative Budget Board

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ADMINISTRATOR'S STATEMENT  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008  
TIME: 1:28:08PM  
PAGE: 1 of 3

Agency code: 989 Agency name: Angelina College

Part I - Statement and Certification

Administrator's Statement

Significant Changes in Policy:

There have been no significant changes in policy. The statutory mission of community colleges remains the same, as provided in The Texas Education Code 130.003(e):

The purpose of Angelina College is to provide:

1. Freshman and sophomore courses in arts and sciences leading to an associate degree and/or transferring to general academic, professional and applied baccalaureate degree programs.
2. Technical programs leading to associate degrees or certificates.
3. Workforce education programs leading directly to employment.
4. Workforce development programs designed to meet local, regional, and statewide needs.
5. Academic readiness services designed to fulfill the commitment of an admissions policy allowing the enrollment of disadvantaged students.
6. A continuing program of services designed to assist students in achieving their educational goals.
7. Continuing adult education programs for occupational or personal growth.
8. Literacy and other basic programs for adults.

Angelina College continues to fulfill this mission in its twelve-county service area. The goals of the College remain to provide the greatest possible access to high quality post-secondary education and training to the citizens of these twelve counties.

Significant Changes in Provision of Service:

There have been no changes in the provision of services although the demands on the College have grown and the College has suffered cutbacks in state funding during the last two biennia. The College has had to increase tuition by 20% over the last two years in order to maintain programs and services.

Our client population continues to increase as more and more students seek to begin their college careers at a community college. Over 70% of college freshmen and sophomores are now enrolled at community colleges although community colleges receive only a small fraction of overall state higher education funding.

We continue to serve the higher education needs of our area and seek to "Close the Gaps" in enrollment, particularly among minority groups and the under served. We do this; however, only through extreme cost saving measures, significant increases in tuition and fees, depleting all fund balances, and turning to local property taxes.

Significant Externalities:

Community colleges continue to be the engine that drives the Texas economy and the source of access to higher education for over 70% of our citizens. We are the most cost-efficient and effective sector of higher education. Angelina College ranks among the best in the state on all measures of efficiency, such as percentage of administrative costs, and total cost per student, but greatly diminished state funding per student has severely strained our resources and our resourcefulness.

Angelina College endorses the additional formula request that was made on July 31, 2008 by the Texas Association of Community Colleges.

Locally Elected Board of Trustees:

ADMINISTRATOR'S STATEMENT  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008  
TIME: 1:28:13PM  
PAGE: 2 of 3

Agency code: 989

Agency name: Angelina College

Mr. Jay Shands  
409 Muirfield  
Lufkin, Texas 75901  
Term of Office: 2008 - 2014

Mr. Paul Perez  
President  
108 Sawgrass Circle  
Lufkin, Texas 75901  
Term of Office: 2004 - 2010

Mrs. Ellen Temple  
Vice-President  
5030 Champions Drive  
Lufkin, Texas 75901  
Term of Office: 2006 - 2012

Mr. Trey Henderson  
P. O. Box 3659  
Lufkin, Texas 75903  
Term of Office: 2008 - 2014

Billy G. Kistler, M. D.  
2304 Copeland  
Lufkin, Texas 75904  
Term of Office: 2004 - 2010

Mr. Robert Poland, Jr.  
1600 Harmony Hill  
Lufkin, Texas 75901  
Term of Office: 2006 - 2012

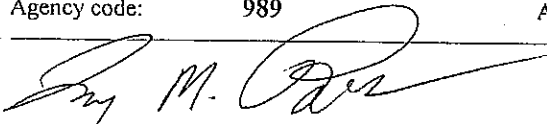
Mr. Joe Deason  
Secretary  
803 Copeland  
Lufkin, Texas 75904  
Term of Office: 2008 - 2014

ADMINISTRATOR'S STATEMENT  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008  
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Agency code: 989

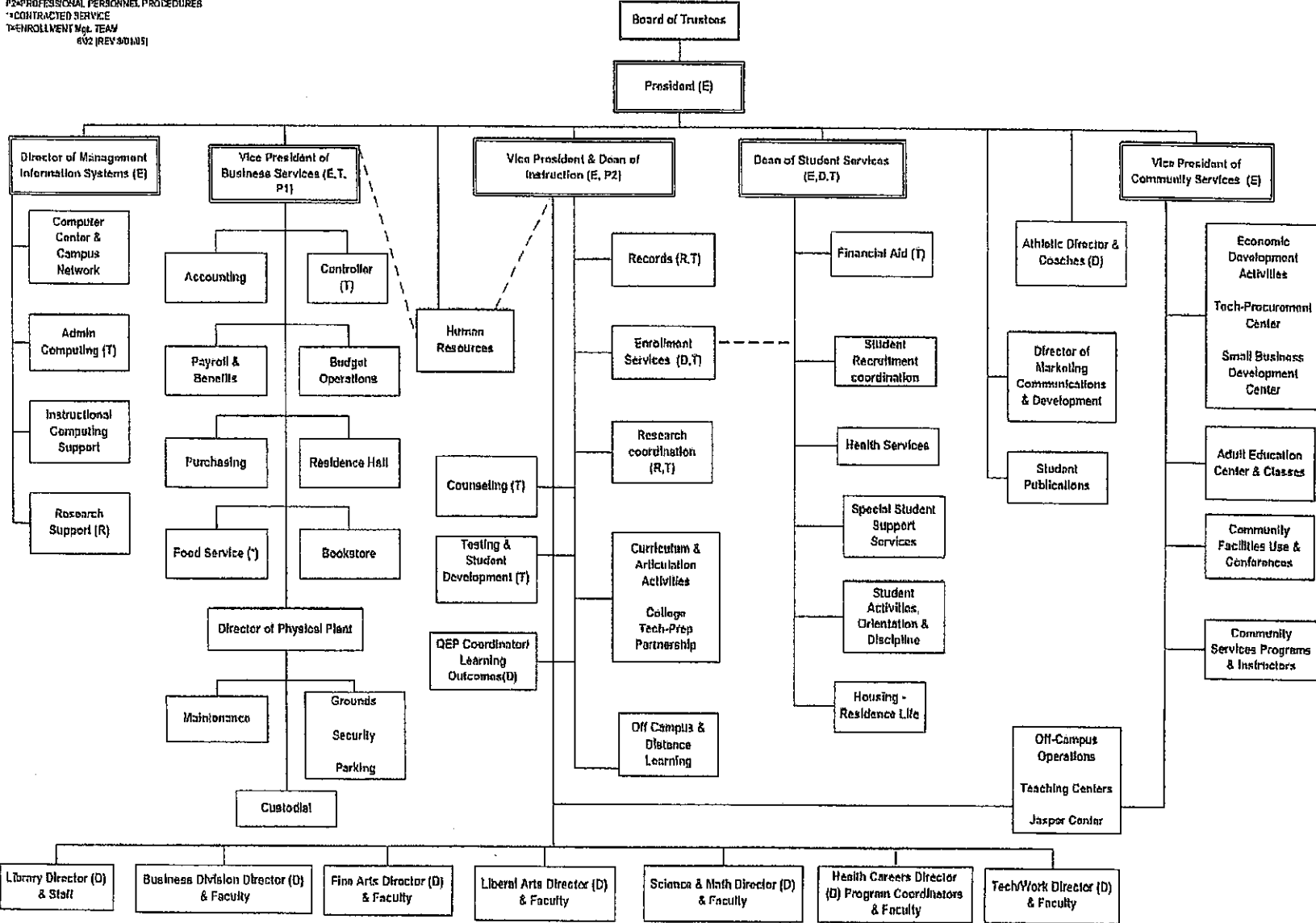
Agency name: Angelina College



Larry Phillips, Angelina College President

E=MEMBER OF EXECUTIVE COUNCIL  
 O=EDUCATIONAL PROGRAM ADVISORY COUNCIL  
 R=RESEARCH TEAM  
 P1=CLASSIFIED PERSONNEL PROCEDURE  
 P2=PROFESSIONAL PERSONNEL PROCEDURES  
 \*CONTRACTED SERVICE  
 †ENROLLMENT Mgt. TEAM  
 ‡REVISED 10/06

ORGANIZATIONAL CHART  
 ANGELINA COLLEGE



REVIEWED: 10/06

Page 1 of 1

ADMINISTRATIVE ORGANIZATION PLAN:  
 ORGANIZATION CHARTS

BGA  
 (EXHIBIT)

Angelina College  
 003501

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008  
 TIME: 10:59:32AM

Agency code: 989 Agency name: Angelina College

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	4,641,470	4,507,993	4,507,993	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	3,765,878	3,899,221	3,899,222	0	0
TOTAL, GOAL 1	<b>\$8,407,348</b>	<b>\$8,407,214</b>	<b>\$8,407,215</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$8,407,348</b>	<b>\$8,407,214</b>	<b>\$8,407,215</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$8,407,348</b>	<b>\$8,407,214</b>	<b>\$8,407,215</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	8,407,348	8,407,214	8,407,215	0	0
SUBTOTAL	<b>\$8,407,348</b>	<b>\$8,407,214</b>	<b>\$8,407,215</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, METHOD OF FINANCING	<b>\$8,407,348</b>	<b>\$8,407,214</b>	<b>\$8,407,215</b>	<b>\$0</b>	<b>\$0</b>

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2008  
 TIME: 1:33:33PM

Agency code: 989

Agency name: Angelina College

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE</u></b>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Academic Education					
	\$4,641,470	\$4,507,993	\$4,507,993	\$0	\$0
Vocational/Technical Education					
	\$3,765,878	\$3,899,221	\$3,899,222	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$8,407,348</b>	<b>\$8,407,214</b>	<b>\$8,407,215</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$8,407,348</b>	<b>\$8,407,214</b>	<b>\$8,407,215</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$8,407,348</b>	<b>\$8,407,214</b>	<b>\$8,407,215</b>	<b>\$0</b>	<b>\$0</b>

**FULL-TIME-EQUIVALENT POSITIONS**

**TOTAL, ADJUSTED FTES**

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2008  
TIME: 1:34:00PM

Agency code: 989

Agency name: Angelina College

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0



2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/6/2008  
 TIME : 10:59:56AM

Agency code: 989 Agency name: Angelina College

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Instruction						
1 Provide Administration and Instructional Services						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	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  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/6/2008  
 TIME : 11:00:04AM

Agency code: 989                      Agency name: Angelina College

<i>Goal/Objective/STRATEGY</i>	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, METHOD OF FINANCING</b>	\$0	\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008  
 TIME: 11:03:25AM

Agency code: 989      Agency name: Angelina College

GOAL:            1    Provide Instruction  
 OBJECTIVE:    1    Provide Administration and Instructional Services  
 STRATEGY:     1    Academic Education

Statewide Goal/Benchmark:    0    0

Service Categories:

Service: NA    Income: NA    Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,641,470	\$4,507,993	\$4,507,993	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,641,470</b>	<b>\$4,507,993</b>	<b>\$4,507,993</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,641,470	\$4,507,993	\$4,507,993	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,641,470</b>	<b>\$4,507,993</b>	<b>\$4,507,993</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,641,470</b>	<b>\$4,507,993</b>	<b>\$4,507,993</b>	<b>\$0</b>	<b>\$0</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:



3.A. STRATEGY REQUEST  
81st Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008  
TIME: 11:03:33AM

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$8,407,348	\$8,407,214	\$8,407,215	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$8,407,348	\$8,407,214	\$8,407,215	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					

Agency Code: 989      Agency Code: Angelina College

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
<b>GENERAL REVENUE / SALARIES</b>					
Unrestricted General Revenue:	8,407,214	State Proportional Share:	66.77%		
Total Salaries:	12,591,594	District Proportional Share:	33.23%		
<b>FULL TIME ACTIVES</b>					
1a Employee Only	87	32	79	40	119
2a Employee and Children	33	4	25	12	37
3a Employee and Spouse	34	10	29	15	44
4a Employee and Family	49	8	38	19	57
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	1	0	1	0	1
<b>Total for this Section</b>	<b>204</b>	<b>54</b>	<b>172</b>	<b>86</b>	<b>258</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Active Enrollment</b>	<b>204</b>	<b>54</b>	<b>172</b>	<b>86</b>	<b>258</b>
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Agency Code: 989

Agency Code: Angelina College

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
<b>PART TIME RETIREES by ERS</b>					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	87	32	79	40	119
2e Employee and Children	33	4	25	12	37
3e Employee and Spouse	34	10	29	15	44
4e Employee and Family	49	8	38	19	57
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	1	0	1	0	1
<b>Total for this Section</b>	<b>204</b>	<b>54</b>	<b>172</b>	<b>86</b>	<b>258</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	87	32	79	40	119
2f Employee and Children	33	4	25	12	37
3f Employee and Spouse	34	10	29	15	44
4f Employee and Family	49	8	38	19	57
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	1	0	1	0	1
<b>Total for this Section</b>	<b>204</b>	<b>54</b>	<b>172</b>	<b>86</b>	<b>258</b>