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REQUEST FOR LEGISLATIVE APPROPRIATIONS

For Fiscal Year 1996 and 1997

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

by

Amarillo College

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| <u>Board Members</u> | <u>Dates of Terms</u> | <u>Hometown</u> |
|-----------------------------|-----------------------|-----------------|
| Fred Snyder, Chariman | 1990-1996 | Amarillo, Texas |
| Ben Bruckner, Vice Chairman | 1992-1998 | Amarillo, Texas |
| Don Powell, Secretary | 1990-1996 | Amarillo, Texas |
| Dorothy Blumer | 1992-1998 | Amarillo, Texas |
| Don Dodson | 1994-2000 | Amarillo, Texas |
| John Huffaker | 1994-2000 | Amarillo, Texas |
| Neal Nossaman | 1994-2000 | Amarillo, Texas |
| Sharon Oeschger | 1990-1996 | Amarillo, Texas |
| Dale Roller | 1992-1998 | Amarillo, Texas |

July 15, 1994

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For Fiscal Year 1996 and 1997

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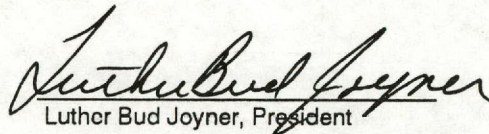
by

Amarillo College

| <u>Board Members</u> | <u>Dates of Terms</u> | <u>Hometown</u> |
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| Sharon Oeschger | 1990-1996 | Amarillo, Texas |
| Dale Roller | 1992-1998 | Amarillo, Texas |

July 15, 1994

Signed:


Luther Bud Joyner, President

Approved:

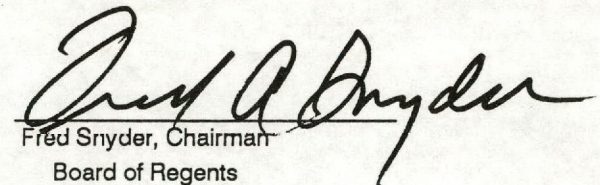

Fred Snyder, Chairman
Board of Regents



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SUMMARY OF REQUEST

| Agency Code: 952 | Agency Name: Amarillo College | Prepared By: Neil Moseley | | | Date: July 15, 1994 | |
|-------------------------------------|--|------------------------------|------------|------------------|---|------|
| CODES: Goal/ Obj/ Strategy | Goal/Objective/Strategy | Expenditure History | | Budgeted 1995 | Two-year Strategic Plan Implementation | |
| | | 1993 | 1994 | | 1996 | 1997 |
| 01 | Goal 1: Provide Instruction | | | | | |
| 01-04 | Objective 1: Provide Administration and Instructional Services | | | | | |
| 01-04-01 | Strategy 1: Academic Education | 4,336,581 | 4,790,871 | 4,732,716 | | |
| 01-04-02 | Strategy 2: Vocational/Technical Education | 6,682,391 | 5,972,713 | 5,900,212 | | |
| | | 11,018,972 | 10,763,584 | 10,632,928 | | |
| Code | Method of Finance | Expenditure History | | Budgeted 1995 | Two-year Strategic Plan Implementation | |
| | | 1993 | 1994 | | 1996 | 1997 |
| 001 | General Revenue Fund No. 001 | | | | | |
| | Regular Appropriation | 10,615,843 | 10,416,625 | 10,416,625 | | |
| | H. B. 2110 Nursing Shortage | 70,000 | | | | |
| | Article V, Sec. 145 Reduction | <341,946> | | | | |
| | Base Period Audit Adjustments | <29,633> | <7,647> | <7,469> | | |
| | AC - 5,159 | | | | | |
| | Voc - 24,474 | | | | | |
| | Salary Increase Appropriation - 3% for 1993 from Comptroller | 399,598 | | | | |
| | Transfer from Coordinating Board Cor - Remedial Education | 305,110 | 230,833 | 100,000 | | |
| | Sec. 125 - Salary Increase U. B. (1994, 1995) | | 123,773 | 123,772 | | |
| | Grand Total | 11,018,972 | 10,763,584 | 10,632,928 | | |
| | Number of Positions (FTE) | 493.50 | 499.30 | 499.30 | | |

SCHEDULE 1

1992-93 BASE PERIOD CONTACT HOURS IN
COORDINATING BOARD APPROVED ACADEMIC PROGRAMS

| Agency Name | Prepared By: | | | | Date: |
|---------------------------------------|-------------------------------------|---------------------------|-----------------------|-------------------------|------------------|
| Amarillo Junior College District | Neil Moseley | | | | July 15, 1994 |
| | Estimated Base Period Contact Hours | | | | |
| | Summer I Session 1993 | Summer II Session 1993 | Fall Semester 1993 | Spring Semester 1993 | Total |
| Agriculture and Natural Resources | 0 | 0 | 0 | 0 | 0 |
| Architecture and Environmental Design | 0 | 0 | 512 | 0 | 512 |
| Biological Sciences | 20,208 | 0 | 100,896 | 101,376 | 222,480 |
| Business and Management | 1,088 | 1,824 | 23,488 | 21,488 | 47,888 |
| Communications | 0 | 0 | 7,376 | 5,536 | 12,912 |
| Computer and Information Sciences | 6,384 | 2,256 | 30,864 | 27,344 | 66,848 |
| Education | 6,048 | 2,496 | 21,936 | 22,512 | 52,992 |
| Engineering | 0 | 0 | 2,240 | 2,544 | 4,784 |
| Fine and Applied Arts | 0 | 768 | 33,280 | 26,000 | 60,048 |
| Foreign Languages | 0 | 0 | 10,880 | 5,904 | 16,784 |
| Health Professions | 0 | 0 | 0 | 0 | 0 |
| Home Economics | 3,936 | 2,832 | 14,160 | 15,040 | 35,968 |
| Letters | 31,616 | 20,928 | 162,272 | 152,702 | 367,518 |
| Library Sciences | 0 | 0 | 0 | 0 | 0 |
| Mathematics | 34,800 | 12,880 | 132,944 | 129,168 | 309,792 |
| Physical Sciences | 2,480 | 3,296 | 51,424 | 43,760 | 100,960 |
| Psychology | 9,792 | 6,640 | 37,872 | 39,384 | 93,688 |
| Social Sciences | 36,304 | 14,064 | 77,040 | 73,615 | 201,023 |
| Total | <u>152,656</u> | <u>67,984</u> | <u>707,184</u> | <u>666,373</u> | <u>1,594,197</u> |

SCHEDULE 1

ESTIMATED BASE PERIOD CONTACT HOURS IN
COORDINATING BOARD APPROVED ACADEMIC PROGRAMS
For Fiscal Years 1996 and 1997

| Agency Name | Prepared By | Date | | |
|---------------------------------------|------------------------|-----------------------|-------------------------|------------------|
| Amarillo Junior College District | Nell Mossley | July 15, 1994 | | |
| Estimated Base Period Contact Hours | | | | |
| | Summer Session 1994 | Fall Semester 1994 | Spring Semester 1994 | Total |
| Agriculture and Natural Resources | 0 | 0 | 0 | 0 |
| Architecture and Environmental Design | 0 | 640 | 0 | 640 |
| Biological Sciences | 20,160 | 107,472 | 101,280 | 228,912 |
| Business and Management | 3,340 | 19,872 | 18,368 | 41,580 |
| Communications | 0 | 7,872 | 6,416 | 14,288 |
| Computer and Information Sciences | 9,984 | 29,927 | 36,058 | 75,969 |
| Education | 9,984 | 24,897 | 26,006 | 60,887 |
| Engineering | 0 | 2,592 | 672 | 3,264 |
| Fine and Applied Arts | 960 | 29,880 | 30,032 | 60,872 |
| Foreign Languages | 0 | 10,112 | 5,248 | 15,360 |
| Health Professions | 0 | 0 | 0 | 0 |
| Home Economics | 5,760 | 14,496 | 11,760 | 32,016 |
| Letters | 49,784 | 177,849 | 160,390 | 388,023 |
| Library Sciences | 0 | 0 | 0 | 0 |
| Mathematics | 37,568 | 127,552 | 120,768 | 285,888 |
| Physical Sciences | 4,512 | 50,128 | 44,640 | 99,280 |
| Psychology | 15,728 | 34,928 | 32,032 | 82,688 |
| Social Sciences | 39,416 | 79,728 | 79,040 | 198,184 |
| Total | <u>197,196</u> | <u>717,945</u> | <u>672,710</u> | <u>1,587,851</u> |

SCHEDULE 2

COMPUTATION OF DIRECT APPROPRIATION
 Requested Formula-produced Amounts for State Support of
 Coordinating Board Approved Academic Programs
 For Fiscal Years 1996 and 1997

| Agency Name | | Prepared By | | Date | |
|---------------------------------------|---|---|-----------------------|---|-----------------------|
| Amarillo Junior College District | | Neil Moseley | | July 15, 1994 | |
| Program Area | Fiscal Year 1996 | | | Fiscal Year 1997 | |
| | Estimated Base Period Contact Hours | Rates Per Base Period Contact Hours | Amount | Rates Per Base Period Contact Hours | Amount |
| Agriculture and Natural Resources | 0 | \$5.12 | \$0.00 | \$5.29 | \$0.00 |
| Architecture and Environmental Design | 640 | \$3.67 | \$2,348.80 | \$3.79 | \$2,425.60 |
| Biological Sciences | 228,912 | \$3.19 | \$730,229.28 | \$3.30 | \$755,409.60 |
| Business and Management | 41,580 | \$4.31 | \$179,209.80 | \$4.46 | \$185,446.80 |
| Communications | 14,288 | \$6.39 | \$91,300.32 | \$6.61 | \$94,443.68 |
| Computer and Information Sciences | 75,969 | \$4.01 | \$304,635.69 | \$4.15 | \$315,271.35 |
| Education | 60,887 | \$4.20 | \$255,725.40 | \$4.34 | \$264,249.58 |
| Engineering | 3,264 | \$5.56 | \$18,147.84 | \$5.75 | \$18,768.00 |
| Fine and Applied Arts | 60,872 | \$5.69 | \$346,361.68 | \$5.88 | \$357,927.36 |
| Foreign Languages | 15,360 | \$3.65 | \$56,064.00 | \$3.77 | \$57,907.20 |
| Health Professions | 0 | \$4.57 | \$0.00 | \$4.73 | \$0.00 |
| Home Economics | 32,016 | \$3.10 | \$99,249.60 | \$3.21 | \$102,771.36 |
| Letters | 388,023 | \$3.74 | \$1,451,206.02 | \$3.87 | \$1,501,649.01 |
| Library Sciences | 0 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Mathematics | 285,888 | \$3.32 | \$949,148.16 | \$3.43 | \$980,595.84 |
| Physical Sciences | 99,280 | \$3.69 | \$366,343.20 | \$3.82 | \$379,249.60 |
| Psychology | 82,688 | \$3.05 | \$252,198.40 | \$3.15 | \$260,467.20 |
| Social Sciences | 198,184 | \$3.31 | \$655,989.04 | \$3.42 | \$677,789.28 |
| Total | 1,587,851 | | \$5,758,157.23 | | \$5,954,371.46 |

SCHEDULE 3

1992-93 BASE PERIOD CONTACT HOURS IN
APPROVED VOCATIONAL-TECHNICAL EDUCATION PROGRAMS

| Agency Name | Estimated Base Period Contact Hours - Quarterly Terms | | | Total | |
|----------------------------------|---|------------------------------------|----------------------------------|---------------------------------------|---------|
| Amarillo Junior College District | Third Quarter March-May 1994 | Fourth Quarter June-August 1994 | First Quarter Sept-Nov., 1994 | Second Quarter Dec. 1994-Feb. 1995 | |
| Agriculture | 2,880 | 0 | 3,008 | 3,584 | 9,472 |
| Homemaking | 0 | 3,744 | 7,200 | 17,376 | 28,320 |
| Distribution and Marketing | 0 | 0 | 0 | 0 | 0 |
| Mid-management | 3,600 | 0 | 6,816 | 6,720 | 17,136 |
| Restaurant Management | 0 | 0 | 0 | 0 | 0 |
| Fashion Merchandising | 0 | 0 | 0 | 0 | 0 |
| Other Distribution and Marketing | 4,208 | 1,488 | 6,368 | 6,832 | 18,896 |
| Office Occupations | 0 | 0 | 0 | 0 | 0 |
| Secretarial and General Business | 20,240 | 4,048 | 72,256 | 74,000 | 170,544 |
| Business Data Processing | 33,226 | 14,275 | 31,069 | 34,550 | 113,120 |
| Word Processing | 0 | 0 | 0 | 0 | 0 |
| Industrial Education | 0 | 0 | 0 | 0 | 0 |
| Welding | 0 | 0 | 0 | 0 | 0 |
| Automotive | 7,232 | 4,800 | 7,152 | 10,704 | 29,888 |
| Diesel Mechanics | 0 | 0 | 0 | 0 | 0 |
| Cosmetology | 0 | 0 | 0 | 0 | 0 |
| Fire Protection | 0 | 0 | 1,344 | 1,696 | 3,040 |
| Airframe and Power Mechanic | 0 | 0 | 0 | 0 | 0 |
| Law Enforcement | 14,192 | 8,624 | 18,848 | 17,223 | 58,887 |
| Machine Shop | 0 | 0 | 0 | 0 | 0 |
| Printing and Graphic Arts | 0 | 0 | 0 | 0 | 0 |
| Building Construction | 0 | 0 | 0 | 0 | 0 |
| Photography | 1,616 | 0 | 8,512 | 9,136 | 19,264 |

SCHECULE 3 (CONTINUED)
 1992-93 BASE PERIOD CONTACT HOURS IN
 APPROVED VOCATIONAL-TECHNICAL EDUCATION PROGRAMS

| | Estimated Base Period Contact Hours - Quarterly Terms | | | | Total |
|----------------------------------|---|------------------------------------|----------------------------------|---------------------------------------|-----------|
| | Third Quarter March-May 1994 | Fourth Quarter June-August 1994 | First Quarter Sept-Nov., 1994 | Second Quarter Dec. 1994-Feb. 1995 | |
| Other Industrial Education | 4,256 | 0 | 21,184 | 12,480 | 37,920 |
| Health Occupations | 0 | 0 | 0 | 0 | 0 |
| Associate Degree Nursing | 23,760 | 736 | 124,256 | 131,040 | 279,792 |
| Vocational Nursing | 3,360 | 0 | 53,104 | 47,163 | 103,627 |
| Dental Assisting | 0 | 0 | 0 | 2,880 | 2,880 |
| Dental Hygiene | 48 | 0 | 9,920 | 10,992 | 20,960 |
| Medical Laboratory | 1,760 | 0 | 9,648 | 10,944 | 22,352 |
| Respiratory Therapy | 3,000 | 1,952 | 12,192 | 11,040 | 28,184 |
| Surgical Technology | 816 | 720 | 11,424 | 6,656 | 19,616 |
| Mental Health | 10,800 | 0 | 6,960 | 6,768 | 24,528 |
| Radiologic Technology | 16,560 | 0 | 31,888 | 21,040 | 69,488 |
| Other Health Occupations | 30,224 | 1,920 | 31,632 | 27,008 | 90,784 |
| Technical Education | 0 | 0 | 0 | 0 | 0 |
| Career Pilot | 0 | 0 | 0 | 0 | 0 |
| Drafting and Design | 7,376 | 4,560 | 8,080 | 11,808 | 31,824 |
| Electronics | 1,008 | 576 | 7,232 | 6,000 | 14,816 |
| Other Technical Education | 1,536 | 0 | 4,960 | 4,432 | 10,928 |
| Related | 48 | 0 | 0 | 48 | 96 |
| Adult Apprenticeship | 2,368 | 0 | 1,996 | 1,556 | 5,920 |
| Adult (Supplemental/Preparatory) | 111,331 | 42,581 | 129,957 | 92,997 | 376,866 |
| Cooperative Work Experience | 32 | 0 | 15,920 | 17,312 | 33,264 |
| Total | 305,477 | 90,024 | 642,926 | 603,985 | 1,642,412 |

SCHEDULE 3

ESTIMATED BASE PERIOD CONTACT HOURS IN
APPROVED VOCATIONAL-TECHNICAL EDUCATION PROGRAMS
For Fiscal Years 1996 and 1997

| Agency Name: | | Prepared By: | | | Date: |
|----------------------------------|---|------------------------------------|----------------------------------|---------------------------------------|---------------|
| Amarillo Junior College District | | Neil Moseley | | | July 15, 1994 |
| | Estimated Base Period Contact Hours - Quarterly Terms | | | | |
| | Third Quarter March-May 1994 | Fourth Quarter June-August 1994 | First Quarter Sept-Nov., 1994 | Second Quarter Dec. 1994-Feb. 1995 | Total |
| Agriculture | 2,880 | 0 | 4,320 | 4,272 | 11,472 |
| Homemaking | 0 | 0 | 15,488 | 15,744 | 31,232 |
| Distribution and Marketing | | | | | |
| Mid-management | 3,504 | 0 | 5,484 | 5,712 | 14,700 |
| Restaurant Management | 0 | 0 | 0 | 0 | 0 |
| Fashion Merchandising | 0 | 0 | 0 | 0 | 0 |
| Other Distribution and Marketing | 4,160 | 2,400 | 6,420 | 6,672 | 19,652 |
| Office Occupations | | | | | |
| Secretarial and General Business | 20,192 | 2,250 | 68,720 | 72,064 | 163,226 |
| Business Data Processing | 34,950 | 15,843 | 29,952 | 33,292 | 114,037 |
| Word Processing | 0 | 0 | 0 | 0 | 0 |
| Industrial Education | | | | | |
| Welding | 0 | 0 | 0 | 0 | 0 |
| Automotive | 7,232 | 3,600 | 6,832 | 11,232 | 28,896 |
| Diesel Mechanics | 0 | 0 | 0 | 0 | 0 |
| Cosmetology | 0 | 0 | 0 | 0 | 0 |
| Fire Protection | 0 | 0 | 7,744 | 6,832 | 14,576 |
| Airframe and Power Mechanic | 0 | 0 | 0 | 0 | 0 |
| Law Enforcement | 11,360 | 8,624 | 16,704 | 32,416 | 69,104 |
| Machine Shop | 0 | 0 | 0 | 0 | 0 |
| Printing and Graphic Arts | 0 | 0 | 0 | 0 | 0 |
| Building Construction | 0 | 0 | 0 | 0 | 0 |
| Photography | 1,680 | 0 | 8,800 | 8,256 | 18,736 |

SCHEDULE 3 (CONTINUED)

ESTIMATED BASE PERIOD CONTACT HOURS IN
APPROVED VOCATIONAL-TECHNICAL EDUCATION PROGRAMS
For Fiscal Years 1996 and 1997

| | Estimated Base Period Contact Hours - Quarterly Terms | | | | |
|----------------------------------|---|------------------------------------|----------------------------------|---------------------------------------|------------------|
| | Third Quarter March-May 1994 | Fourth Quarter June-August 1994 | First Quarter Sept-Nov., 1994 | Second Quarter Dec. 1994-Feb. 1995 | Total |
| Other Industrial Education | 11,440 | 2,352 | 24,932 | 25,796 | 64,520 |
| Health Occupations | | | | | |
| Associate Degree Nursing | 23,824 | 3,360 | 101,920 | 102,240 | 231,344 |
| Vocational Nursing | 3,360 | 0 | 62,080 | 65,560 | 131,000 |
| Dental Assisting | 0 | 0 | 3,456 | 0 | 3,456 |
| Dental Hygiene | 48 | 0 | 9,264 | 12,720 | 22,032 |
| Medical Laboratory | 1,760 | 0 | 11,424 | 10,080 | 23,264 |
| Respiratory Therapy | 2,848 | 2,560 | 11,840 | 12,720 | 29,968 |
| Surgical Technology | 816 | 816 | 10,560 | 8,000 | 20,192 |
| Mental Health | 13,392 | 0 | 9,600 | 9,648 | 32,640 |
| Radiologic Technology | 16,624 | 0 | 29,920 | 24,800 | 71,344 |
| Other Health Occupations | 31,408 | 12,640 | 39,488 | 64,704 | 148,240 |
| Technical Education | | | | | |
| Career Pilot | 0 | 0 | 0 | 0 | 0 |
| Drafting and Design | 7,376 | 0 | 6,816 | 9,904 | 24,096 |
| Electronics | 1,440 | 1,120 | 8,832 | 6,556 | 17,948 |
| Other Technical Education | 1,536 | 0 | 5,904 | 5,664 | 13,104 |
| Related | 32 | 0 | 16 | 54 | 102 |
| Adult Apprenticeship | 2,268 | 0 | 1,996 | 1,424 | 5,688 |
| Adult (Supplemental/Preparatory) | 106,019 | 42,581 | 130,574 | 82,151 | 361,325 |
| Cooperative Work Experience | 0 | 0 | 11,696 | 18,400 | 30,096 |
| Total | 310,149 | 98,146 | 650,782 | 656,913 | 1,715,990 |

SCHEDULE 4

COMPUTATION OF DIRECT APPROPRIATION
 Requested Formula-Produced Amount for State Support of
 Approved Vocational-Technical Programs
 For Each Year of the 1996-1997 Biennium

| Agency Name | | Prepared By | | Date | |
|----------------------------------|-------------------------------------|-------------------------------------|------------------|-------------------------------------|------------------|
| Amarillo Junior College District | | Neil Moseley | | July 15, 1994 | |
| | | | Fiscal Year 1994 | | Fiscal Year 1995 |
| Program Area | Estimated Base Period Contact Hours | Rates Per Base Period Contact Hours | Amount | Rates per Base Period Contact Hours | Amount |
| Agriculture | 11,472 | \$4.48 | \$51,394.56 | \$4.63 | \$53,115.36 |
| Homemaking | 31,232 | \$4.01 | \$125,240.32 | \$4.15 | \$129,612.80 |
| Distribution and Marketing | | | | | |
| Restaurant Management | 0 | \$5.64 | \$0.00 | \$5.83 | \$0.00 |
| Mid-Management | 14,700 | \$4.57 | \$67,179.00 | \$4.73 | \$69,531.00 |
| Fashion Merchandising | 0 | \$6.00 | \$0.00 | \$6.20 | \$0.00 |
| Other Distribution and Marketing | 19,652 | \$4.77 | \$93,740.04 | \$4.93 | \$96,884.36 |
| Office Occupations | | | | | |
| Secretarial and General Business | 163,226 | \$4.40 | \$718,194.40 | \$4.55 | \$742,678.30 |
| Business Data Processing | 114,037 | \$4.24 | \$483,516.88 | \$4.38 | \$499,482.06 |
| Word Processing | 0 | \$4.10 | \$0.00 | \$4.24 | \$0.00 |
| Industrial Education | | | | | |
| Welding | 0 | \$5.59 | \$0.00 | \$5.78 | \$0.00 |
| Automotive | 28,896 | \$5.02 | \$145,057.92 | \$5.19 | \$149,970.24 |
| Diesel Mechanics | 0 | \$6.31 | \$0.00 | \$6.52 | \$0.00 |
| Cosmetology | 0 | \$3.37 | \$0.00 | \$3.48 | \$0.00 |
| Fire Protection | 14,576 | \$3.30 | \$48,100.80 | \$3.41 | \$49,704.16 |
| Airframe and Power Mechanic | 0 | \$5.99 | \$0.00 | \$6.19 | \$0.00 |
| Law Enforcement | 69,104 | \$3.32 | \$229,425.28 | \$3.43 | \$237,026.72 |
| Machine Shop | 0 | \$6.10 | \$0.00 | \$6.31 | \$0.00 |
| Printing and Graphic Art | 0 | \$5.75 | \$0.00 | \$5.95 | \$0.00 |
| Building Construction | 0 | \$4.51 | \$0.00 | \$4.66 | \$0.00 |
| Photography | 18,736 | \$5.87 | \$109,980.32 | \$6.07 | \$113,727.52 |
| Other Industrial Education | 64,520 | \$4.31 | \$278,081.20 | \$4.46 | \$287,759.20 |

SCHEDULE 4 (CONTINUED)

COMPUTATION OF DIRECT APPROPRIATION
 Requested Formula-Produced Amount for State Support of
 Approved Vocational-Technical Programs
 For Each Year of the 1996-1997 Biennium

| <u>Program Area</u> | <u>Estimated Base Period Contact Hours</u> | <u>Rates Per Base Period Contact Hours</u> | <u>Amount</u> | <u>Rates per Base Period Contact Hours</u> | <u>Amount</u> |
|---|--|--|-----------------------|--|-----------------------|
| Health Occupations | | | | | |
| Associate Degree Nursing | 231,344 | \$5.50 | \$1,272,392.00 | \$5.69 | \$1,316,347.36 |
| Vocational Nursing | 131,000 | \$3.76 | \$492,560.00 | \$3.89 | \$509,590.00 |
| Dental Assisting | 3,456 | \$7.47 | \$25,816.32 | \$7.72 | \$26,680.32 |
| Dental Hygiene | 22,032 | \$7.84 | \$172,730.88 | \$8.11 | \$178,679.52 |
| Medical Laboratory | 23,264 | \$5.89 | \$137,024.96 | \$6.09 | \$141,677.76 |
| Respiratory Therapy | 29,968 | \$5.32 | \$159,429.76 | \$5.50 | \$164,824.00 |
| Surgical Technology | 20,192 | \$5.16 | \$104,190.72 | \$5.34 | \$107,825.28 |
| Mental Health | 32,640 | \$3.57 | \$116,524.80 | \$3.69 | \$120,441.60 |
| Radiologic Technology | 71,344 | \$4.68 | \$333,889.92 | \$4.84 | \$345,304.96 |
| Other Health Occupations | 148,240 | \$4.03 | \$597,407.20 | \$4.17 | \$618,160.80 |
| Technical Education | | | | | |
| Career Pilot | 0 | \$11.88 | \$0.00 | \$12.28 | \$0.00 |
| Drafting and Design | 24,096 | \$4.86 | \$117,106.56 | \$5.03 | \$121,202.88 |
| Electronics | 17,948 | \$5.00 | \$89,740.00 | \$5.17 | \$92,791.16 |
| Other Technical Education | 13,104 | \$5.47 | \$71,678.88 | \$5.66 | \$74,168.64 |
| Related | | | | | |
| Related | 102 | \$3.70 | \$377.40 | \$3.83 | \$390.66 |
| Adult Apprenticeship | | | | | |
| Adult Apprenticeship | 5,688 | \$3.57 | \$20,306.16 | \$3.69 | \$20,988.72 |
| Adult (Supplemental/Preparatory) | | | | | |
| Adult (Supplemental/Preparatory) | 361,325 | \$3.26 | \$1,177,919.50 | \$3.37 | \$1,217,665.25 |
| Cooperative Work Experience | | | | | |
| Cooperative Work Experience | 30,096 | \$2.89 | \$86,977.44 | \$2.99 | \$89,987.04 |
| Total | 1,715,990 | | \$7,325,983.22 | | \$7,576,217.67 |

SCHEDULE 5
PUBLIC COMMUNITY /JUNIOR COLLEGE FACULTY AND STAFF GROUP INSURANCE SURVEY
1996-97 BIENNIUM

| | | |
|---|-------------------------------------|-------------------------------|
| Agency Name: Amarillo College | Prepared By: Neil Moseley | Date: July 15, 1994 |
|---|-------------------------------------|-------------------------------|

| | A | B | C | D |
|---|--|--|-------------------------------|-------|
| | State General Revenue- Eligible Eight Elements of Cost | Non-State Funds- Physical Plant Elements of Cost | Non-state Funds- All Other | Total |
| I. Number of "Active employees," as October 31, 1994, for whom the institution is required to make a contribution for faculty and staff group insurance under Article 3.50-43 of the Texas Insurance Code. | 370 | 66 | 43 | 479 |
| A. Of the amount in I. above, number enrolled in an "Employee Only" health plan. | 183 | 42 | 24 | 249 |
| B. Of the amount in I. above, number enrolled in an "Employee and Children" health plan. | 77 | 10 | 8 | 95 |
| C. Of the amount in I. above, number enrolled in an "Employee and Spouse" health plan. | 45 | 9 | 3 | 57 |
| D. Of the amount in I. above, number enrolled in an "Employee and Family" health plan. | 62 | 5 | 8 | 75 |
| E. Of the amount in I. above, number eligible but not enrolled in a health plan. | 3 | 0 | 0 | 3 |
| I. Estimated number of "active employees," for new campus for 1996-97 for whom the Institution is required to make a contribution for faculty and staff group insurance under Article 3.50 of the Texas Insurance Code. | | | | |
| A. Of the amount in I. above, number enrolled in an "Employee Only" health plan. | | | | |
| B. Of the amount in I. above, number enrolled in an "Employee and Children" health plan. | | | | |
| C. Of the amount in I. above, number enrolled in an "Employee and Spouse" health plan. | | | | |
| D. Of the amount in I. above, number enrolled in an "Employee and Family" health plan. | | | | |
| E. Of the amount in I. above, number eligible but not enrolled in a health plan. | | | | |

SCHEDULE 6

FACULTY AND NON-FACULTY INSTRUCTIONAL STAFF PAID FROM STATE AND ALL FUNDS

| Agency Name | Prepared By | Date | | | |
|---|-----------------------|-----------------------|-----------------------|-------------------|-------------------|
| Amarillo College | Nail Moseley | July 18, 1994 | | | |
| Please provide the data requested below. | | | | | |
| | Actual 1993 | Actual 1994 | Budgeted 1995 | Estimated 1996 | Estimated 1997 |
| FACULTY: | | | | | |
| Total Headcount | 766 | 722 | 722 | | |
| Full-time Headcount | 175 | 183 | 183 | | |
| Part-time Headcount | 591 | 539 | 539 | | |
| Full-time Equivalent* | 295.5 | 301.3 | 301.3 | | |
| Total Annual Faculty Payroll, General Revenue Fund | <u>\$8,577,196.00</u> | <u>\$9,283,923.00</u> | <u>\$9,283,923.00</u> | | |
| Total Annual Faculty Payroll, All Funds | <u>\$9,140,861.00</u> | <u>\$9,820,620.00</u> | <u>\$9,820,620.00</u> | | |
| Percent of contact hours taught by full-time faculty | 79.3% | 78.2% | 78.2% | | |
| NON-FACULTY (Only those covered by formula):** | | | | | |
| Headcount | 208 | 208 | 208 | | |
| Full-time Equivalent* | 198 | 198 | 198 | | |
| Total Annual Non-faculty Instructional Payroll, General Revenue Fund | <u>\$5,932,713.00</u> | <u>\$6,036,415.00</u> | <u>\$6,036,415.00</u> | | |
| Total Annual Non-faculty Instructional Payroll, All Funds | <u>\$6,669,671.00</u> | <u>\$6,697,635.00</u> | <u>\$6,697,635.00</u> | | |
| * The sum of the full-time equivalent faculty and full-time equivalent non-faculty (covered by formula) should be the same as shown in the agency's Summary of Request. | | | | | |
| ** Non-faculty data not to include any physical plant or auxiliary personnel. | | | | | |

SCHEDULE 7

INCOME SUMMARY

| Agency Name: Amarillo College | | Prepared By: Neil Mossley | | Date: July 15, 1994 | | |
|----------------------------------|---|------------------------------|--------------|------------------------|--------------|--------------|
| Item No. | Element | Actual | | Budgeted | Estimated | |
| | | 1993 | 1994 | 1995 | 1996 | 1997 |
| 1 | STATE FUNDS | (11,102,424) | (10,837,794) | (10,632,928) | | |
| | a. General Revenue Line Item Appropriation for General Academic Program | 4,197,345 | 4,636,127 | 4,636,134 | | |
| | b. General Revenue Line Item Appropriation for Vocational-Technical Progr | 6,418,498 | 5,780,498 | 5,780,491 | | |
| | c. Salary Increase Appropriations - 3% for 1993 from Comptroller | 399,598 | | 100,000 | | |
| | d. Sec. 125, Salary Increase U.B. (1994, 1995) | | 123,773 | 123,772 | | |
| | e. Transfer from Office of the Governor Deficiency and Emergency Grants | | | | | |
| | f. Transfer from Coordinating Board for Remedial Education (1993, 1994, 1995) | 305,110 | 230,833 | | | |
| | g. Transfer Nursing Shortage (H.B. 2110) (1993) | 70,000 | | | | |
| | h. Less: Sec. 145, Reduction (1993) | <341,946> | | | | |
| | i. Less: Sec. 110, Savings (1994, 1995) | | | | | |
| | j. Less: Sec. 153, Travel Reductions (1994, 1995) | | | | | |
| | k. Less: Sec. 155, Gas Utility Reductions (1994, 1995) | | | | | |
| | l. Other: | | | | | |
| | Land I Love | | 12,760 | | | |
| | Bank Franchise | 445 | 1,935 | | | |
| | Child Care | 1,648 | | | | |
| | Correctional Officer Training | 38,203 | | | | |
| | Law Enforcement | 29,306 | 59,515 | | | |
| | Police Academy | 12,900 | | | | |
| | Math Institute | 950 | | | | |
| | Base Period Audit Adjustment (Art. III) | <29,633> | <7,647> | <7,469> | | |
| 2 | FEDERAL FUNDS | 3,242,399 | 3,796,387 | 3,647,500 | 3,647,500 | 3,647,500 |
| 3 | LOCAL FUNDS | (11,306,974) | (10,734,433) | (10,567,735) | (10,567,735) | (10,567,735) |
| | Tuition and Fees | 3,590,075 | 3,499,437 | 3,450,000 | 3,450,000 | 3,450,000 |
| | a. Gross Tuition | 3,714,342 | 3,423,477 | 3,377,000 | 3,377,000 | 3,377,000 |
| | Less: a. Remissions and Exemptions | <179,978> | <42,339> | <45,000> | <45,000> | <45,000> |
| | b. Refunds | <256,268> | <189,078> | <190,000> | <190,000> | <190,000> |
| | Subtotal | 3,278,096 | 3,192,060 | 3,142,000 | 3,142,000 | 3,142,000 |
| | Less: a. Transfer of Tuition to Retirement of Indebtedness: | | | | | |
| | (1) Skiles Act | 0 | 0 | 0 | 0 | 0 |
| | (2) Tuition Revenue Bonds | 0 | 0 | 0 | 0 | 0 |

SCHEDULE 7 (CONTINUED)

INCOME SUMMARY

| Item No. | Element | Actual | | Budgeted | Estimated | |
|----------|--|-------------|-------------|-------------|-------------|-------------|
| | | 1993 | 1994 | 1995 | 1996 | 1997 |
| | b. Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) | <108,150> | <69,000> | <69,000> | <69,000> | <69,000> |
| | c. Other Authorized Deductions (Itemize and provide Vernon's citation) | | | | | |
| | Subtotal, Net Tuition | 3,169,946 | 3,123,060 | 3,073,000 | 3,073,000 | 3,073,000 |
| | b. All Other Student Fees: | | | | | |
| | Lab Fees | 121,172 | 108,547 | 108,727 | 108,727 | 108,727 |
| | Student Service Fees | 298,957 | 267,830 | 268,273 | 268,273 | 268,273 |
| | Subtotal, All Other Student Fees | (420,129) | (376,377) | (377,000) | (377,000) | (377,000) |
| | c. Taxes for Current Operations | 5,417,401 | 5,336,795 | 5,385,000 | 5,385,000 | 5,385,000 |
| | d. Other Income (Itemize) | (2,299,498) | (1,898,201) | (1,732,735) | (1,732,735) | (1,732,735) |
| | (1) Sales and Services | 692,867 | 414,726 | 568,500 | 568,500 | 568,500 |
| | (2) Gifts, Grants and Donations | 1,002,416 | 968,203 | 814,235 | 814,235 | 814,235 |
| | (3) Miscellaneous Income: | | | | | |
| | Investments | 420,049 | 381,000 | 350,000 | 350,000 | 350,000 |
| | Miscellaneous | 184,166 | 134,272 | 0 | 0 | 0 |
| | Subtotal, Educational and General Income | 25,651,797 | 25,368,614 | 24,848,163 | 14,215,235 | 14,215,235 |
| 11 | AUXILIARY ENTERPRISE INCOME | 585,849 | 675,937 | 675,937 | 675,937 | 675,937 |
| 12 | TAXES FOR DEBT SERVICE | 0 | 0 | 624,465 | 1,248,929 | 1,248,929 |
| 13 | OTHER | | | | | |
| | Contingency | 0 | 0 | 125,000 | 125,000 | 125,000 |
| | Equipment Reserve Allocation | 0 | 463,753 | 450,000 | 450,000 | 450,000 |
| | GRAND TOTAL, INCOME | 26,237,646 | 26,508,304 | 26,723,565 | 16,715,101 | 16,715,101 |

NOTE: Subtotals to be included are indicated in parentheses.
 * Estimated amounts for state appropriations for 1996 and 1997 should represent the amount requested.

SCHEDULE 8

EXPENDITURE SUMMARY

| Agency Name: | | Prepared By: | | Date: | | |
|------------------|---|--------------|-------------|---------------|-----------|------|
| Amarillo College | | Neil Moseley | | July 15, 1994 | | |
| Item No. | Element | Actual | | Budgeted | Estimated | |
| | | 1993 | 1994 | 1995 | 1996 | 1997 |
| 1 | GENERAL ADMINISTRATION AND STUDENT SERVICES | (2,980,341) | (1,530,727) | (1,526,563) | | |
| 2 | GENERAL INSTITUTIONAL EXPENSE | 1,076,914 | 2,866,426 | 2,858,629 | | |
| 3 | STAFF BENEFITS | (1,501,719) | (1,701,036) | (1,696,409) | | |
| | a. Longevity Pay | 0 | 0 | 0 | | |
| | b. Old Age and Survivors Insurance | 0 | 0 | 0 | | |
| | c. Workers Compensation Insurance | 159,914 | 233,313 | 232,678 | | |
| | d. Faculty Development Insurance | 0 | 0 | 0 | | |
| | e. Other Staff Benefits (Itemize) | (1,341,805) | (1,467,723) | (1,463,731) | | |
| | (1) Insurance Premiums | 41,979 | 42,000 | 41,886 | | |
| | (2) Social Security Contributions | 89,751 | 120,164 | 119,837 | | |
| | (3) Unemployment | 23,685 | 25,000 | 24,932 | | |
| | (4) AC Benefit Plan | 816,485 | 876,569 | 874,185 | | |
| | (5) TRS/ORP Matching | 46 | 0 | 0 | | |
| | (6) 457 Plan for Part Time | 81,114 | 95,424 | 95,164 | | |
| | (7) Fringe Benefits | 288,745 | 308,566 | 307,727 | | |
| 4 | RESIDENT INSTRUCTION | (9,614,362) | (9,898,861) | (9,871,936) | | |
| | a. General Academic Courses | (4,646,952) | (4,220,734) | (4,209,254) | | |
| | (1) Faculty Salaries | 3,560,774 | 3,603,686 | 3,693,884 | | |
| | (2) Departmental Operating Expense | 729,591 | 558,003 | 556,484 | | |
| | (3) Instructional Administration Expense | 356,587 | 59,045 | 58,885 | | |
| | (4) Organized Activities | 0 | 0 | 0 | | |
| | b. Vocational-Technical Courses | (4,967,410) | (5,678,127) | (5,662,682) | | |
| | (1) Faculty Salaries | 3,639,691 | 3,989,276 | 3,978,425 | | |
| | (2) Departmental Operating Expense | 756,667 | 855,211 | 852,885 | | |
| | (3) Instructional Administration Expense | 428,850 | 675,516 | 673,679 | | |
| | (4) Organized Activities | 142,202 | 158,124 | 157,693 | | |
| 5 | LIBRARY | 1,016,517 | 1,061,428 | 1,058,541 | | |
| 6 | RESEARCH ENHANCEMENT | 55,027 | 55,028 | 54,878 | | |
| 7 | EXTENSION AND PUBLIC SERVICE | 1,253,817 | 1,278,237 | 1,274,760 | | |

SCHEDULE 8 (CONTINUED)

EXPENDITURE SUMMARY

| Agency Name: Amarillo College | | Prepared By: Neil Moseley | | Date: July 15, 1994 | | |
|----------------------------------|--|------------------------------|-------------|------------------------|-------------|-------------|
| Item No. | Element | Actual | | Budgeted 1995 | Estimated | |
| | | 1993 | 1994 | | 1996 | 1997 |
| 8 | PHYSICAL PLANT OPERATION AND MAINTENANCE | (2,281,870) | (2,234,048) | (2,227,971) | (2,227,971) | (2,227,971) |
| | a. Plant Support Services | 366,059 | 361,023 | 360,041 | 360,041 | 360,041 |
| | b. Campus Security | 189,195 | 170,817 | 170,352 | 170,352 | 170,352 |
| | c. Building Maintenance | 416,485 | 327,001 | 326,112 | 326,112 | 326,112 |
| | d. Custodial Services | 597,975 | 615,834 | 614,159 | 614,159 | 614,159 |
| | e. Grounds Maintenance | 126,981 | 99,931 | 99,659 | 99,659 | 99,659 |
| | f. Utilities | 585,175 | 659,442 | 657,648 | 657,648 | 657,648 |
| 9 | SPECIAL ITEMS | 4,842,182 | 5,188,021 | 4,435,735 | 4,435,735 | 4,435,735 |
| 10 | MAJOR REPAIRS AND REHABILITATION OF BUILDINGS AND FACILITIES | 33,641 | 12,206 | 12,173 | 12,173 | 12,173 |
| | Subtotal, Educational and General Expenditures | 24,656,390 | 25,826,018 | 25,017,595 | 6,675,879 | 6,675,879 |
| 11 | AUXILIARY ENTERPRISE EXPENDITURES | 523,515 | 592,080 | 592,080 | 592,080 | 592,080 |
| 12 | EXPENDITURES FOR DEBT SERVICE | 0 | 0 | 624,465 | 1,248,929 | 1,248,929 |
| 13 | OTHER EXPENDITURES (Itemize) | 0 | 0 | 0 | 0 | 0 |
| | TOTAL, EXPENDITURES | 25,179,905 | 26,418,098 | 26,234,140 | 8,516,888 | 8,516,888 |

NOTE: Subtotals to be included are indicated in parentheses.

SCHEDULE 9

SUPPLEMENTAL INFORMATION REGARDING LOCAL TAXES
FOR FISCAL YEAR 1994

| Agency Code: 952 | Agency Name: Amarillo College | Prepared By: Neil Moseley | Date: July 15, 1994 |
|---|----------------------------------|------------------------------|------------------------|
| 1. Valuation of District at 100 %: | | <u>4,163,096,796</u> | |
| 2. Maintenance Tax | | | |
| a. Rate per \$100 assessed: | | <u>0.1315</u> | |
| b. Taxes collectable (1 times 2a): | | <u>5,474,472</u> | |
| c. Percentage of 2(b) above expected to be collected: | | <u>96.5%</u> | |
| d. Anticipated maintenance taxes to be collected (2b times 2c): | | <u>5,282,866</u> | |
| 3. Debt Service Tax | | | |
| a. Rate per \$100 assessed: | | <u>0</u> | |
| b. Taxes collectable (1 times 2a): | | <u>0</u> | |
| c. Percentage of 3(b) above expected to be collected: | | <u>0</u> | |
| d. Anticipated maintenance taxes to be collected (3b times 3c): | | <u>0</u> | |
| 4. Delinquent taxes, penalties from prior years expected to be collected during FY 1994 | | | |
| a. Maintenance tax: | | <u>140,000</u> | |
| b. Debt Service tax: | | <u>720</u> | |
| 5. Total taxes expected to be collected during FY94 (2d+3d+4a+4b): | | <u>5,423,586</u> | |

