Legislative Appropriations Request

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For Fiscal Years 2018 and 2019

Submitted to the

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

> By Amarillo College

August 5, 2016

Table of Contents

	Page
Administrator's Statement	1
Organizational Chart	3
Schedule 2.A. – Summary of Base Request by Strategy	5
Schedule 2.B. – Summary of Base Request by Method of Finance	6
Schedule 2.F. – Summary of Total Request by Strategy	7
Schedule 3.C. – Group Insurance Data Elements	9

Administrator's Statement

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

952 Amarillo College

Legislative Appropriations Request (LAR) August 2016

Administrator's Statement

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Amarillo 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. With additional support from the State of Texas, Amarillo College will make the following investments:

• MEET BUSINESS AND INDUSTRY TRAINING NEEDS: Modernize and mobilize technologies and equipment for technical dual credit courses that better serve business community needs by producing accelerated time-to-degree graduates with an employable college certificate in nursing, welding, diesel mechanics, and aviation (Mobile technical education classroom, \$95,000; Simulation Patient addition, \$105,000; Diesel engine simulation, \$42,000; Modernize computer labs and digital classrooms - \$160,000

• INCREASE COMPLETION WITH CAREER COACHING: 4 additional career advisors to ensure a true "Intrusive Career Advising Model" and reducing Advisor/Student ratios below 1:300. (\$292,500 base salary of \$45,000 and benefits at 30%)

• DEGREE PLAN TRANFER TECHNOLOGY FOR STUDENTS: The Degree Map for students could be expanded to include transfer institution specific degree plan mapping for each student and each degree (Civitas Degree Map Technology \$222,234 with institution covering the remaining \$27,766 cost)

Amarillo College is focused on providing services to students to help the state meet the goals set forth in the 60x30TX higher education strategic plan.

Amarillo College is a comprehensive community college founded in 1929. AC is guided by the No Excuses 2020 Strategic Plan through 2020 which has been approved by the Board of Regents and supported by the Administration and Faculty. The strategic plan is highlighted by the following goals.

- Increase Completion by helping learners identify and achieve their educational
- Align with Labor Market Demand Goals
- Increased Learning
- Equity Gains
- Fiscal Effectiveness

The Mission of Amarillo College is to enrich the lives of our students and community by helping learners identify and achieve their educational goals. Funds appropriated to Amarillo College will be used to fulfill this mission.

Amarillo College is governed by a nine-member Board of Regents with two appointed, ex officio representatives from communities with branch campuses. Regents are elected to 6-year terms. Regents extended their current terms for one year due to legislation passed by the 82nd Legislature. Current regents are:

Board Member	Term Expires	Hometown
Ms. Michele Fortunato, Chair	2017	Amarillo, TX
Dr. Paul Proffer, Vice-Chair	2019	Amarillo, TX

Administrator's Statement

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

952 Amarillo College

Mr. Daniel Henke, Secre	tary 2021	Amarillo, TX
Mr. Jay Barrett	2017	Amarillo, TX
Dr. Neal D. Nossaman	2017	Amarillo, TX
Mr. Johnny E. Mize	2019	Amarillo, TX
Dr. David C. Woodburn	2019	Amarillo, TX
Ms. Anette J. Carlisle	2021	Amarillo, TX
Mr. Patrick R. Miller	2021	Amarillo, TX
Mr. Michael Kitten (e	x offcio) 2019	Hereford, TX
Mr. Michael Running	(ex offcio) 2019	Dumas, TX

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AC administration has recommended the Board of Regents not raise tuition and fees for the 2016-2017 academic year. The board is not expected to raise the ad valorem tax rate for 2016-2017. The Board of Regents will set the tax rate and adopt the 2016-2017 tax rate on August 30, 2016. This will be the second year in a row, with no increases in taxes or tuition.



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											Presi FTE		/		rants TE 3		Co	- Executive Dir of AC Foundat FTE 2			
				Vice Preside Academic A FTE 6	ffairs						c	hief of Staff FTE 1		Vice President of Student Affairs FTE 4		ce President f Business Affairs FTE 2	Or	VP of mployee & ganizational evelopment FTE 10	Comn & M	VP of nunication larketing FTE 1	
Dean of Teaching & Learning FTE 6	Dean of Academic Success FTE 4	Dean of Creative Arts FTE 2	Dean of Liberal Arts FTE 2	Dean of STEM FTE 0		Dean of Technical Education FTE 3	Dean of Continuing Education FTE 1		Dean of Health Sciences FTE 1		ranch mpuses	Institutio Resear FTE 2 Socia	ch 2	Director of Customer Services FTE 10	f	Director o Financial Services FTE 17		Police FTE 12		College Relations FTE 5	
Career Clusters	Access Learning Center	Mass Media FTE 1	Child Developmen & Education FTE 9		ation ms	Auto Body Automotive Aviation Maintenance	Continui Educatio	n	Health Science FTE 35	s	Moore County Campus FTE 19	Service FTE 1	es	Coordinato of Peer Tutoring FTE 1	r	Director o Physical Plant FTE 78		Chief Informatio Officer	n	KACV TV & KACV FM 90 FTE 12	
Faculty & Student Help Cente FTE 2	FTE 7 Reading FTE 3	Arts & Design FTE 11	English Humanities	Busin Administ	ess tration,	Diesel FTE 10	FTE 5 Workfor Training	ce g	Nursing FTE 34		Hereford Campus FTE 10			Director of Student Life FTE 4		Director of Purchasing & Records Retention	g s	FTE 1	tor of		
Curriculum Design & Technology	ESL FTF 2	Theatre FTE 1	& Language FTE 14	s Legal St Office A & Manag FTE	dmin ement	Partnerships	FTE 2 Persona Enrichme	al ent	Center f Continui Healthca Educatio	ng ire				Coordinato of Disability Services FTE 4		FTE 8		Progra Serv			
Training FTE 2 Library	Honors Program FTE 1	Music FTE 8	Speech FTE 8	Math Sci Engine and Phy Scien	ering ysical	FTE 2 Professional Truck	FTE 2 Professional Truck	FTE 4 Sports & Exercise		FTE 8					Director of Career & Testing		FTE 22	_			
FTE 5	First-Year Experience			FTE	21	Operations TXDOT-Trucking FTE 11	Science FTE 2	s						Center FTE 7 Director of	F				E7		
	Developmen Math FTE 4	tal		Biolo FTE		Industrial Maint Machining Manufacturing	FTE 2	es						Advising FTE 14							
	Developmen English FTE 2	tal				Non-Destructive Testing Welding FTE 11	Behavior Science FTE 8	25						Director of Financial Ai FTE 9							
						Fire Protection, Heavy Equipment FTE 10	Law Enforcem & Crimir Justice FTE 8	nal e						Director of Outreach Services FTE 2	f						
														Registrar FTE 8							

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

952 Amarillo College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	500,000	500,000	0	0
2 SUCCESS POINTS (1)	1,188,098	1,253,556	1,253,555	0	0
3 CONTACT HOUR FUNDING (1)	13,590,360	12,040,223	12,040,222	0	0
TOTAL, GOAL 1	\$15,278,458	\$13,793,779	\$13,793,777	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$15,278,458	\$13,793,779	\$13,793,777	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
= GRAND TOTAL, AGENCY REQUEST	\$15,278,458	\$13,793,779	\$13,793,777	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	15,278,458	13,793,779	13,793,777	0	0
SUBTOTAL	\$15,278,458	\$13,793,779	\$13,793,777	\$0	\$0
TOTAL, METHOD OF FINANCING	\$15,278,458	\$13,793,779	\$13,793,777	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Page 1 of 2

2.A. Summary of Base Request by Strategy

8/4/2016 2:04:14PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

952 Amarillo College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Reg 2018	Reg 2019
	Exp 2015	231 2010	Buu 2017	Req 2010	KCq 2017

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

9

2.A. Page 2 of 2

2.B. Summary of Base Request by Method of Finance 85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)									
Agency code: 952	Agency name:	Amarillo Co	llege						
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019			
<u>GENERAL REVENUE</u>									
1 General Revenue Fund REGULAR APPROPRIATIONS									
Regular Appropriations from MOF		15,278,458	\$13,793,779	\$13,793,777	\$0	\$0			
TOTAL, General Revenue Fund	\$	15,278,458	\$13,793,779	\$13,793,777	\$0	\$0			
TOTAL, ALL GENERAL REVENUE	\$	15,278,458	\$13,793,779	\$13,793,777	\$0	\$0			
GRAND TOTAL	\$	15,278,458	\$13,793,779	\$13,793,777	\$0	\$0			

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

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NUMBER OF 100% FEDERALLY FUNDED FTEs

2.F. Summary of Total Request by Strategy

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2016 TIME : 2:04:15PM

Agency code: 952	Agency name:	Amarillo College					
Goal/Objective/STRATEGY		Base 2018	Base 2019	Exceptional2018	Exceptional	Total Request 2018	Total Request 2019
Provide Instruction							
1 Provide Administration and Instruction	nal 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
TOTAL, GOAL 1		\$0	\$0	\$0	\$0	\$0	\$0
FOTAL, 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 85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE : 8/4/2016 TIME : 2:04:15PM

Agency code: 952	Agency name:	Amarillo College					
Goal/Objective/STRATEGY		Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:							
1 General Revenue Fund		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING		\$0	\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS

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3.C. Rider Appropriations and Unexpended Balances Request	DATE: TIME:	8/4/2016 2:04:15PM
Automated Budget and Evaluation System of Texas (ABEST)		

Agency Code:

RIDER

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STRATEGY

METHOD OF FINANCING:

Total, Method of Financing

Description/Justification for continuation of existing riders or proposed new rider

3.C. Rider Appropriations and Unexpended Balances Request	DATE: TIME:	8/4/2016 2:04:15PM
Automated Budget and Evaluation System of Texas (ABEST)		

Agency Code:

RIDER

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STRATEGY

SUMMARY:

OBJECT OF EXPENSE TOTAL

METHOD OF FINANCING TOTAL





CERTIFICATE

Agency Name Amarillo Junior College District

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, 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 (2016–17 GAA).

Chief Executive Officer or Presiding Judge

Signature Loweny-Hart Russell

Printed Name

President Title

8/4/2016 Date

Chief Financial Officer

Signature

Steven Smith Printed Name

Vice President of Business Affairs Title

8/3/2016 Date **Board or Commission Chair**

Signature

Michele Fortunato

<u>Chair - Board of Regents</u> Title

8/4/2016 Date

