

Legislative Appropriations Request for Fiscal Years 2014 and 2015

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

by

Howard County Junior College District

August 17, 2012

Original electronically filed with LBB on August 17, 2012

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Howard College

Dr. Cheryl T. Sparks, President

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President's E-Mail: csparks@howardcollege.edu

website: www.howardcollege.edu

Board of Trustees

Term Expires

| | | |
|----------------------------------|---------------------|-------|
| Dr. John Freeman | Chairman | 05/16 |
| * Mr. Larry McLellan | Vice Chairman | 05/18 |
| Mrs. Marie Ethridge | Secretary-Treasurer | 05/16 |
| * Mr. Michael L. Flores | | 05/14 |
| Dr. Charles O. Warren, D.D.S. | | 05/16 |
| * Mr. Maxwell Barr | | 05/18 |
| * Mr. Murray Murphy | | 05/14 |
| * Elected Single Member District | | |

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CERTIFICATE

Agency Name Howard College and Southwest Collegiate Institute for the Deaf

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 of Budget, Planning and Policy (GOBPP) 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 bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2010–11 GAA).

Chief Executive Office or Presiding Judge

Cheryl T. Sparks
Signature

Dr. Cheryl T. Sparks
Printed Name

President
Title

August 17, 2012
Date

Board or Commission Chair

Dr. John E. Freeman
Signature

Dr. John E. Freeman
Printed Name

Chairman
Title

August 17, 2012
Date

Chief Financial Officer

Terry Hansen
Signature

Terry Hansen
Printed Name

Executive Vice President
Title

August 17, 2012
Date

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ADMINISTRATOR'S STATEMENT
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/16/2012 4:46:19PM

966 Howard College

The Howard County Junior College District was created by the voters of Howard County in 1945. The taxing authority of the district is Howard County. However, the service area encompasses thirteen counties covering 13,000 square miles in rural West Texas.

In addition, the Howard County Junior College District has administrative responsibility for the SouthWest Collegiate Institute for the Deaf (SWCID). Established by the Legislature in 1981 (Chapter 131, V.T.C.A., Education Code), SWCID is a post-secondary, self-contained institution with mainstreaming opportunities that provides educational and career training for the deaf and hard-of-hearing in Texas and the Southwest. It is the third self-contained post-secondary institution in the United States and the only community college for the deaf in the nation.

Howard County Junior College District endorses the \$1.968 billion request for student success funding for the 2014-15 biennium and recommends, as the July 16, 2012 letter outlines, that funding for community colleges be appropriated through three strategies: Core Operations, Student Success Points, and Contact Hour funding. As a small, rural college, we believe the new method can address the need for basic operational costs while focusing on the importance of student success and access.

The community colleges of Texas are unified in their stance against special and exceptional items with the exception of a limited number of initiatives. SWCID is one of the special items supported by the Texas Association of Community Colleges. From its inception, SWCID has received state appropriations for operation based on its unique mission. The original buildings were structures that remained from the closure of Webb Air Force Base and needed extensive renovations in some cases. In recent sessions the Legislature has appropriated funds for physical plant upgrades, renovation and new construction based on exceptional item requests submitted. This request contains operating funds for SWCID as a special item with no exceptional items included above the base funding request. However, we respectfully request consideration of restoration of funding to funding levels appropriated in 2009 (\$3,100,924) for this unique special item.

This report reflects financial and personnel data for Howard College. Data for the SouthWest Collegiate Institute for the Deaf is contained as a part of Howard College with a supplemental Schedule 3 C per instructions from the LBB. As the appropriation process proceeds, it will be important to remember this reporting methodology and to ensure that SWCID and SWCID's personnel are factored into the appropriation calculations for Howard College.

Howard College provides our students with a quality learning experience. In recent years we have funded lost state revenue through the increase of local taxes in Howard County for the Big Spring campus only, increases in student tuition and fees, and private grants and contracts. We serve three main communities (Big Spring/Howard County, Lamesa and San Angelo) and small school districts throughout our service area in addition to a deaf community across the state and nation. Each campus has a different situation relative to funding and student growth patterns. Our Big Spring campus has been the most impacted by the decline in the state appropriation. We have downsized our district workforce by almost 20% through attrition and retirements and have realigned and reassigned positions. The Big Spring campus workforce has been downsized by 10%. The successful awarding of three Title V grants has allowed us to keep and add some personnel as well as upgrade equipment throughout the district. Without adequate funding, community colleges face providing reduced services for rural areas of Texas, continued increases in tuition and fee burdens on students, and/or continued increases in the tax burdens on the few communities that support community colleges. Although the tax base has improved in our area, the human and business migration to the urban areas continues to erode rural communities, particularly west of I-35. Rural residents and businesses struggle to maintain their communities, much less advance them. Due to the fact that SWCID does not receive local taxes, and in-state deaf students receive tuition waivers, an adequate state appropriation is critical to the existence of SWCID. You will note in the Special Item Request that SWCID received \$ 1,532,000 in funding in 1981.

Community college instructional delivery serves both the individual and the local business economy, making it a state asset. The sustenance, maintenance, and planned growth of an asset are sound business practices. The local area benefits from the mission of the community college as does the individual student, but the state will benefit ultimately as all areas of the state progress together. Preparation of the local institutional budget certainly fosters an appreciation for the tremendous task of state

ADMINISTRATOR'S STATEMENT
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/16/2012 4:46:31 PM

966 Howard College

budgeting. Howard College pledges to do its part to be fiscally responsible and conservative while forwarding the interests of the state, region, and individual student through its designated role in the business of this state.

Dr. Cheryl T. Sparks, President

2011-2012

BOARD OF TRUSTEES

PRESIDENT

INSTITUTIONAL
ADVANCEMENT

EXECUTIVE
ASSISTANT

BIG SPRING PROVOST

- GENERAL STUDIES
- WORKFORCE
- CORRECTIONAL STUDIES
- LAMESA CAMPUS
- DUAL CREDIT
- STUDENT SERVICES

SAN ANGELO PROVOST

- GENERAL STUDIES
- WORKFORCE
- STUDENT SERVICES/WTTC

SWCID PROVOST

- ACADEMIC AFFAIRS
- ENROLLMENT SERVICES
- SUPPORT SERVICES
- STUDENT AFFAIRS
- OUTREACH AND CAREER SERVICES
- MAINTENANCE

EXECUTIVE VICE PRESIDENT

- ACCOUNTING/BUSINESS OFFICE
- BUSINESS SERVICES
- COMPUTER SERVICES
- FACILITIES
- HUMAN RESOURCES
- ATHLETICS
- GROUNDS
- INTERNAL AUDIT/GRANTS
- FINANCIAL AID

VICE PRESIDENT ACADEMIC & STUDENT AFFAIRS

- ADMISSIONS & RECORDS
- LIBRARIES
- E LEARNING
- INSTITUTIONAL EFFECTIVENESS
- RESEARCH ANALYSIS
- INFORMATION/MARKETING

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2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/15/2012 11:39:55AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

966 Howard College

| Goal / Objective / STRATEGY | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
|--|---------------------|---------------------|---------------------|------------|------------|
| 1 Provide Instruction | | | | | |
| 1 Provide Administration and Instructional Services | | | | | |
| 1 ACADEMIC EDUCATION (1) | 2,793,268 | 3,169,854 | 3,174,626 | 0 | 0 |
| 2 VOCATIONAL/TECHNICAL EDUCATION (1) | 4,909,276 | 4,676,563 | 4,602,448 | 0 | 0 |
| 3 SMALL INSTITUTION SUPPLEMENT | 500,021 | 250,000 | 250,000 | 0 | 0 |
| 2 Provide Special Item Instructional Support | | | | | |
| 1 SWCID | 2,886,834 | 2,651,290 | 2,651,290 | 0 | 0 |
| TOTAL, GOAL 1 | \$11,089,399 | \$10,747,707 | \$10,678,364 | \$0 | \$0 |
| TOTAL, AGENCY STRATEGY REQUEST | \$11,089,399 | \$10,747,707 | \$10,678,364 | \$0 | \$0 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST * | | | | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | \$11,089,399 | \$10,747,707 | \$10,678,364 | \$0 | \$0 |

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/15/2012 11:40:10AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

966 Howard College

| Goal / Objective / STRATEGY | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
|------------------------------------|---------------------|---------------------|---------------------|-----------------|-----------------|
| METHOD OF FINANCING: | | | | | |
| General Revenue Funds: | | | | | |
| 1 General Revenue Fund | 11,089,399 | 10,747,707 | 10,678,364 | 0 | 0 |
| SUBTOTAL | \$11,089,399 | \$10,747,707 | \$10,678,364 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCING | \$11,089,399 | \$10,747,707 | \$10,678,364 | \$0 | \$0 |

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/15/2012 11:40:30AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **966**

Agency name: **Howard College**

| | | | | | |
|----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
|----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Baseline

| | | | | | |
|--|--------------|--------------|--------------|-----|-----|
| | \$11,089,399 | \$10,747,707 | \$10,678,364 | \$0 | \$0 |
|--|--------------|--------------|--------------|-----|-----|

TOTAL, General Revenue Fund

| | | | | | |
|--|--------------|--------------|--------------|-----|-----|
| | \$11,089,399 | \$10,747,707 | \$10,678,364 | \$0 | \$0 |
|--|--------------|--------------|--------------|-----|-----|

TOTAL, ALL GENERAL REVENUE

| | | | | | |
|--|--------------|--------------|--------------|-----|-----|
| | \$11,089,399 | \$10,747,707 | \$10,678,364 | \$0 | \$0 |
|--|--------------|--------------|--------------|-----|-----|

GRAND TOTAL

| | | | | | |
|--|--------------|--------------|--------------|-----|-----|
| | \$11,089,399 | \$10,747,707 | \$10,678,364 | \$0 | \$0 |
|--|--------------|--------------|--------------|-----|-----|

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

| | | | | | |
|--|-----|-----|-----|-----|-----|
| | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|--|-----|-----|-----|-----|-----|

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE

8/15/2012 12:14:23PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

966 Howard College

| OBJECT OF EXPENSE | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-------------------------------------|---------------------|---------------------|---------------------|----------------|----------------|
| 1001 SALARIES AND WAGES | \$11,089,399 | \$10,747,707 | \$10,678,364 | \$0 | \$0 |
| OOE Total (Excluding Riders) | \$11,089,399 | \$10,747,707 | \$10,678,364 | \$0 | \$0 |
| OOE Total (Riders) | | | | | |
| Grand Total | \$11,089,399 | \$10,747,707 | \$10,678,364 | \$0 | \$0 |

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/15/2012 1:11:04PM

966 Howard College

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: NA Income: NA Age: NA

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 ⁽¹⁾ | BL 2015 ⁽¹⁾ |
|--|----------------------|--------------------|--------------------|--------------------|------------------------|------------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$2,793,268 | \$3,169,854 | \$3,174,626 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$2,793,268 | \$3,169,854 | \$3,174,626 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$2,793,268 | \$3,169,854 | \$3,174,626 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$2,793,268 | \$3,169,854 | \$3,174,626 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$2,793,268 | \$3,169,854 | \$3,174,626 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | | | | | |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |
| EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY: | | | | | | |

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/15/2012 1:11:27PM

966 Howard College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 2 Vocational/Technical Education

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: NA Income: NA Age: NA

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 ⁽¹⁾ | BL 2015 |
|--|----------------------|--------------------|--------------------|--------------------|------------------------|------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$4,909,276 | \$4,676,563 | \$4,602,448 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$4,909,276 | \$4,676,563 | \$4,602,448 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$4,909,276 | \$4,676,563 | \$4,602,448 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$4,909,276 | \$4,676,563 | \$4,602,448 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$4,909,276 | \$4,676,563 | \$4,602,448 | \$0 | \$0 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/15/2012 1:11:27PM

966 Howard College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 3 Small Institution Supplement

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: NA Income: NA Age: NA

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|----------------------|------------------|------------------|------------------|----------------|----------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$500,021 | \$250,000 | \$250,000 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$500,021 | \$250,000 | \$250,000 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$500,021 | \$250,000 | \$250,000 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$500,021 | \$250,000 | \$250,000 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$500,021 | \$250,000 | \$250,000 | \$0 | \$0 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

8/15/2012 1:11:27PM

966 Howard College

| | | | | | |
|------------|---|---|---------------------------|------------|---------|
| GOAL: | 1 | Provide Instruction | Statewide Goal/Benchmark: | 2 | 0 |
| OBJECTIVE: | 2 | Provide Special Item Instructional Support | Service Categories: | | |
| STRATEGY: | 1 | Southwest Collegiate Institute for the Deaf | Service: NA | Income: NA | Age: NA |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|----------------------|--------------------|--------------------|--------------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$2,886,834 | \$2,651,290 | \$2,651,290 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$2,886,834 | \$2,651,290 | \$2,651,290 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$2,886,834 | \$2,651,290 | \$2,651,290 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$2,886,834 | \$2,651,290 | \$2,651,290 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$2,886,834 | \$2,651,290 | \$2,651,290 | \$0 | \$0 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/15/2012 1:11:27PM

SUMMARY TOTALS:

| | | | | | |
|---|---------------------|---------------------|---------------------|------------|------------|
| OBJECTS OF EXPENSE: | \$11,089,399 | \$10,747,707 | \$10,678,364 | \$0 | \$0 |
| METHODS OF FINANCE (INCLUDING RIDERS): | | | | \$0 | \$0 |
| METHODS OF FINANCE (EXCLUDING RIDERS): | \$11,089,399 | \$10,747,707 | \$10,678,364 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | | | | |

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2012 9:23:39AM

Agency Code: 966 Agency Code: Howard College

| | Total I & A Enrollment | Local Non I & A | GR Percent Enrollment | Non - GR Percent Enrollment | Total Enrollment |
|-----------------------------------|---------------------------------------|----------------------------|----------------------------------|--|-------------------------|
| GENERAL REVENUE / SALARIES | | | | | |
| Unrestricted General Revenue: | \$11,109,988 | GR Percent: | 71.69% | | |
| Total Salaries: | \$15,498,088 | Non-GR Percent: | 28.31% | | |
| FULL TIME ACTIVES | | | | | |
| 1a Employee Only | 131 | 28 | 114 | 45 | 159 |
| 2a Employee and Children | 41 | 4 | 32 | 13 | 45 |
| 3a Employee and Spouse | 20 | 4 | 17 | 7 | 24 |
| 4a Employee and Family | 26 | 3 | 21 | 8 | 29 |
| 5a Eligible, Opt Out | 3 | 0 | 2 | 1 | 3 |
| 6a Eligible, Not Enrolled | 2 | 1 | 2 | 1 | 3 |
| Total for this Section | 223 | 40 | 188 | 75 | 263 |
| PART TIME ACTIVES | | | | | |
| 1b Employee Only | 4 | 1 | 4 | 1 | 5 |
| 2b Employee and Children | 1 | 0 | 1 | 0 | 1 |
| 3b Employee and Spouse | 0 | 0 | 0 | 0 | 0 |
| 4b Employee and Family | 1 | 0 | 1 | 0 | 1 |
| 5b Eligible, Opt Out | 0 | 1 | 1 | 0 | 1 |
| 6b Eligible, Not Enrolled | 0 | 0 | 0 | 0 | 0 |
| Total for this Section | 6 | 2 | 7 | 1 | 8 |
| Total Active Enrollment | 229 | 42 | 195 | 76 | 271 |

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2012 9:23:47AM

Agency Code: 966 Agency Code: Howard College

| | Total I & A Enrollment | Local Non I & A | GR Percent Enrollment | Non - GR Percent Enrollment | Total Enrollment |
|-----------------------------------|---------------------------|-----------------|--------------------------|--------------------------------|------------------|
| FULL TIME RETIREES by ERS | | | | | |
| 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 |
| Total for this Section | 0 | 0 | 0 | 0 | 0 |
| PART TIME RETIREES by ERS | | | | | |
| 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 |
| Total for this Section | 0 | 0 | 0 | 0 | 0 |
| Total Retirees Enrollment | 0 | 0 | 0 | 0 | 0 |
| TOTAL FULL TIME ENROLLMENT | | | | | |
| 1e Employee Only | 131 | 28 | 114 | 45 | 159 |
| 2e Employee and Children | 41 | 4 | 32 | 13 | 45 |
| 3e Employee and Spouse | 20 | 4 | 17 | 7 | 24 |
| 4e Employee and Family | 26 | 3 | 21 | 8 | 29 |
| 5e Eligible, Opt Out | 3 | 0 | 2 | 1 | 3 |
| 6e Eligible, Not Enrolled | 2 | 1 | 2 | 1 | 3 |
| Total for this Section | 223 | 40 | 188 | 75 | 263 |

Agency Code: 966

Agency Code: Howard College

| | Total I & A Enrollment | Local Non I & A | GR Percent Enrollment | Non - GR Percent Enrollment | Total Enrollm |
|-------------------------------|------------------------|-----------------|-----------------------|-----------------------------|---------------|
| TOTAL ENROLLMENT | | | | | |
| 1f Employee Only | 135 | 29 | 118 | 46 | 164 |
| 2f Employee and Children | 42 | 4 | 33 | 13 | 46 |
| 3f Employee and Spouse | 20 | 4 | 17 | 7 | 24 |
| 4f Employee and Family | 27 | 3 | 22 | 8 | 30 |
| 5f Eligible, Opt Out | 3 | 1 | 3 | 1 | 4 |
| 6f Eligible, Not Enrolled | 2 | 1 | 2 | 1 | 3 |
| Total for this Section | 229 | 42 | 195 | 76 | 271 |

Schedule 3C: Group Health Insurance Headcount Enrollment (Public Community/Junior Colleges)

Distinct Name **SouthWest Collegiate Institute for the Deaf**

| | | | |
|---------------------------------------|------------|--------------------|---------|
| FY 2011 Unrestricted General Revenue: | \$ 100,000 | GR Percentage: | 100.00% |
| FY 2011 Total Salaries: | \$ 100,000 | Non-GR Percentage: | 0.00% |

Sec. I: Full Time Actives

| | By Job Function | | By Method of Finance | | Total |
|---------------------------|-----------------|---------------|----------------------|-------------------|-------|
| | I&A Enrollment | Local Non-I&A | GR Enrollment | Non-GR Enrollment | |
| 1a Employee Only | 24 | - | 24 | - | - |
| 2a Employee & Children | 6 | - | 6 | - | - |
| 3a Employee & Spouse | 3 | - | 3 | - | - |
| 4a Employee & Family | 6 | - | 6 | - | - |
| 5a Eligible, Opt-out | - | - | - | - | - |
| 6a Eligible, Not Enrolled | - | - | - | - | - |
| | 39 | - | 39 | - | - |

Sec. II: Part Time Actives

| | By Job Function | | By Method of Finance | | Check |
|---------------------------|-----------------|---------------|----------------------|-------------------|-------|
| | I&A Enrollment | Local Non-I&A | GR Enrollment | Non-GR Enrollment | |
| 1b Employee Only | - | - | - | - | - |
| 2b Employee & Children | - | - | - | - | - |
| 3b Employee & Spouse | - | - | - | - | - |
| 4b Employee & Family | - | - | - | - | - |
| 5b Eligible, Opt-out | - | - | - | - | - |
| 6b Eligible, Not Enrolled | - | - | - | - | - |
| | - | - | - | - | - |
| Total Active Enrollment: | 39 | - | 39 | - | - |

Sec. III: Retirees (Provided by ERS)

| | By Job Function | | By Method of Finance | | Check |
|---------------------------|-----------------|---------------|----------------------|-------------------|-------|
| | I&A Enrollment | Local Non-I&A | GR Enrollment | Non-GR Enrollment | |
| 1c Employee Only | - | - | - | - | - |
| 2c Employee & Children | - | - | - | - | - |
| 3c Employee & Spouse | - | - | - | - | - |
| 4c Employee & Family | - | - | - | - | - |
| 5c Eligible, Opt-out | - | - | - | - | - |
| 6c Eligible, Not Enrolled | - | - | - | - | - |
| | - | - | - | - | - |

Sec. IV: Total Full Time Enrollment

| | By Job Function | | By Method of Finance | | Check |
|---------------------------|-----------------|---------------|----------------------|-------------------|-------|
| | I&A Enrollment | Local Non-I&A | GR Enrollment | Non-GR Enrollment | |
| 1d Employee Only | 24 | - | 24 | - | - |
| 2d Employee & Children | 6 | - | 6 | - | - |
| 3d Employee & Spouse | 3 | - | 3 | - | - |
| 4d Employee & Family | 6 | - | 6 | - | - |
| 5d Eligible, Opt-out | - | - | - | - | - |
| 6d Eligible, Not Enrolled | - | - | - | - | - |
| | 39 | - | 39 | - | - |

Sec. V: TOTAL ENROLLMENT

| | By Job Function | | By Method of Finance | | Check |
|---------------------------|-----------------|---------------|----------------------|-------------------|-------|
| | I&A Enrollment | Local Non-I&A | GR Enrollment | Non-GR Enrollment | |
| 1e Employee Only | 24 | - | 24 | - | - |
| 2e Employee & Children | 6 | - | 6 | - | - |
| 3e Employee & Spouse | 3 | - | 3 | - | - |
| 4e Employee & Family | 6 | - | 6 | - | - |
| 5e Eligible, Opt-out | - | - | - | - | - |
| 6e Eligible, Not Enrolled | - | - | - | - | - |
| | 39 | - | 39 | - | - |
| Total Enrollment: | 39 | - | 39 | - | - |

966 Howard College

Special Item: 1 South West Collegiate Institute for the Deaf

(1) Year Special Item: 1981

(2) Mission of Special Item:

The primary purpose of the SouthWest Collegiate Institute for the Deaf (SWCID) is to provide a comprehensive educational environment to assist deaf students in achieving their educational and career objectives. This two year college program for the deaf was established to provide course work and programs in developmental/preparatory studies, general studies, and vocational/technical training. Hearing individuals preparing for vocations in deafness-related fields may also pursue their educational career objectives at SWCID. Being unique, SWCID is equipped to provide a special population of students not only with educational course work and programs but also with necessary support services to accomplish their educational goals. We are seeing an increasing number of students with multiple disabilities which increases the operational costs as we strive to serve these students.

(3) (a) Major Accomplishments to Date:

The SouthWest Collegiate Institute for the Deaf has served a postsecondary deaf and hard of hearing student population in Texas, across the United States, and throughout the world since 1980. SWCID has also served hearing students interested in pursuing programs that serve a deaf population including Interpreter Training and Paraprofessional for Deaf Education. SWCID has provided instruction in various vocational fields, college transfer, and preparatory education. SWCID has occupied existing facilities left when Webb Air Force Base closed, renovated them, and then used them to serve the needs of students attending SWCID. Within recent years, with the assistance of state funds, SWCID has replaced some of the older buildings with several new facilities designed to ADA specifications which now better meet the educational needs of deaf and hard of hearing students. New facilities added include a new Residential Complex, Residential Annex, an Activity Center and a Vocational Building which currently provides lab and classroom facilities for Welding, Auto Tech and Building Trades .

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

The planned and phased renovation projects funded by the State of Texas beginning in the early 1990's are now complete. The facility and infrastructure improvements have more adequately positioned SWCID to serve the State's deaf post-secondary population. We anticipate a continuing trend of increased interest in diverse educational programs and opportunities and outreach to dual credit and non-traditional students through e-learning. In particular, the new Technical Training Center (2009) has already been beneficial in providing workforce training in several fields for deaf students. Deaf students educated at SWCID will have new and better opportunities to become productive members of society instead of being supported by social welfare programs.

(4) Funding Source Prior to Receiving Special Item Funding:

SWCID was not in existence prior to Legislative action.

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

2012 Local Funds \$451,000
Auxiliary (Non-Athletic) \$464,000

Schedule 9: Special Item Information
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/16/2012 3:39:04PM

966 Howard College

| | |
|--------------------------|-----------|
| 2013 Local Funds | \$471,000 |
| Auxiliary (Non-Athletic) | \$612,400 |
| 2014 Local Funds | \$494,500 |
| Auxiliary (Non-Athletic) | \$643,000 |
| 2015 Local Funds | \$519,200 |
| Auxiliary (Non-Athletic) | \$675,000 |

(7) Consequences of Not Funding:

Not funding SWCID as a special item will negate the opportunity for the deaf and hard of hearing, as well as hearing individuals, aspiring to achieve educational and career objectives in a unique setting specifically designed for the success of deaf and hard of hearing individuals. In addition a declining appropriation over the last few years has made it very difficult to operate as an educational institution. This special item has faces behind it and those faces are the deaf and hard of hearing students seeking a unique college experience. Further reductions in the appropriation by 10% will leave us in the difficult position of closing workforce programs and focusing on the college preparatory and core courses, removing a unique opportunity for deaf students seeking the community college avenue in a deaf-setting. Although we have downsized workforce, there is a critical mass of employees needed to serve a residential population which will impact instructional decisions.

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/14/2012
Time: 4:35:02PM

Agency code: 966 Agency name: **Howard College** (for Southwest Collegiate Institute for the Deaf, Agency Code 767)

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|--|--------------|------------|----------------|------------------|------------------|------------------|------------------|
| | 2014 | 2015 | Biennial Total | 2014 | 2015 | Biennial Total | |
| 1 Delete Five Instructional Programs | | | | | | | |
| Category: Programs - Service Reductions (FTEs-Layoffs) | | | | | | | |
| Item Comment: In order to achieve the 10% budget reduction for SWCID, five instructional programs will be deleted. Savings will be achieved by eliminating five faculty positions, savings in fringe benefits costs, and by eliminating operating budgets for these five instructional areas. It is unknown whether future students interested in these programs will choose other programs still offered by SWCID or whether they will choose to attend elsewhere. | | | | | | | |
| Strategy: 1-2-1 Southwest Collegiate Institute for the Deaf | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$248,000 | \$248,000 | \$496,000 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$248,000 | \$248,000 | \$496,000 | |
| Item Total | \$0 | \$0 | \$0 | \$248,000 | \$248,000 | \$496,000 | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | | | | |
| 2 Reduction in Operating Budgets | | | | | | | |
| Category: Administrative - Operating Expenses | | | | | | | |
| Item Comment: To meet the 10% budget reduction, SWCID will be forced to further curtail already marginal budgets. | | | | | | | |
| Strategy: 1-2-1 Southwest Collegiate Institute for the Deaf | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$17,129 | \$17,129 | \$34,258 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$17,129 | \$17,129 | \$34,258 | |
| Item Total | \$0 | \$0 | \$0 | \$17,129 | \$17,129 | \$34,258 | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | | | | |
| AGENCY TOTALS | | | | | | | |
| General Revenue Total | | | | \$265,129 | \$265,129 | \$530,258 | \$530,258 |

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/14/2012
Time: 4:35:08PM

Agency code: 966 Agency name: **Howard College** (for Southwest Collegiate Institute for the Deaf, Agency Code 767)

| <u>Item Priority and Name/ Method of Financing</u> | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|--|---------------------|-------------|-----------------------|-------------------------|------------------|-----------------------|---------------|
| | 2014 | 2015 | Biennial Total | 2014 | 2015 | Biennial Total | |
| Agency Grand Total | \$0 | \$0 | \$0 | \$265,129 | \$265,129 | \$530,258 | |
| Difference, Options Total Less Target | | | | | | | |
| Agency FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | | | | |

