

Legislative Appropriations Request

for Fiscal Years 2016 and 2017

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

by



August 4, 2014

**Legislative Appropriations Request
for Fiscal Years 2016 and 2017**

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Governor's Office of Budget, Planning and Policy
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Southwest Texas Junior College

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SESSION AGENCY MISSION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/23/2014

TIME: 2:41:21PM

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Agency code: **980**

Agency name: **Southwest Texas Junior College**

AGENCY MISSION

Southwest Texas Junior College is a comprehensive, public college serving eleven counties in Southwest Texas. The College provides accessible, affordable, high-quality education that prepares students to successfully transfer to senior colleges and universities; enter the job market; pursue their professional and personal goals; and contribute to the economic growth of the region.

Administrator's Statement

7/23/2014 2:41:22PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

980 Southwest Texas Junior College

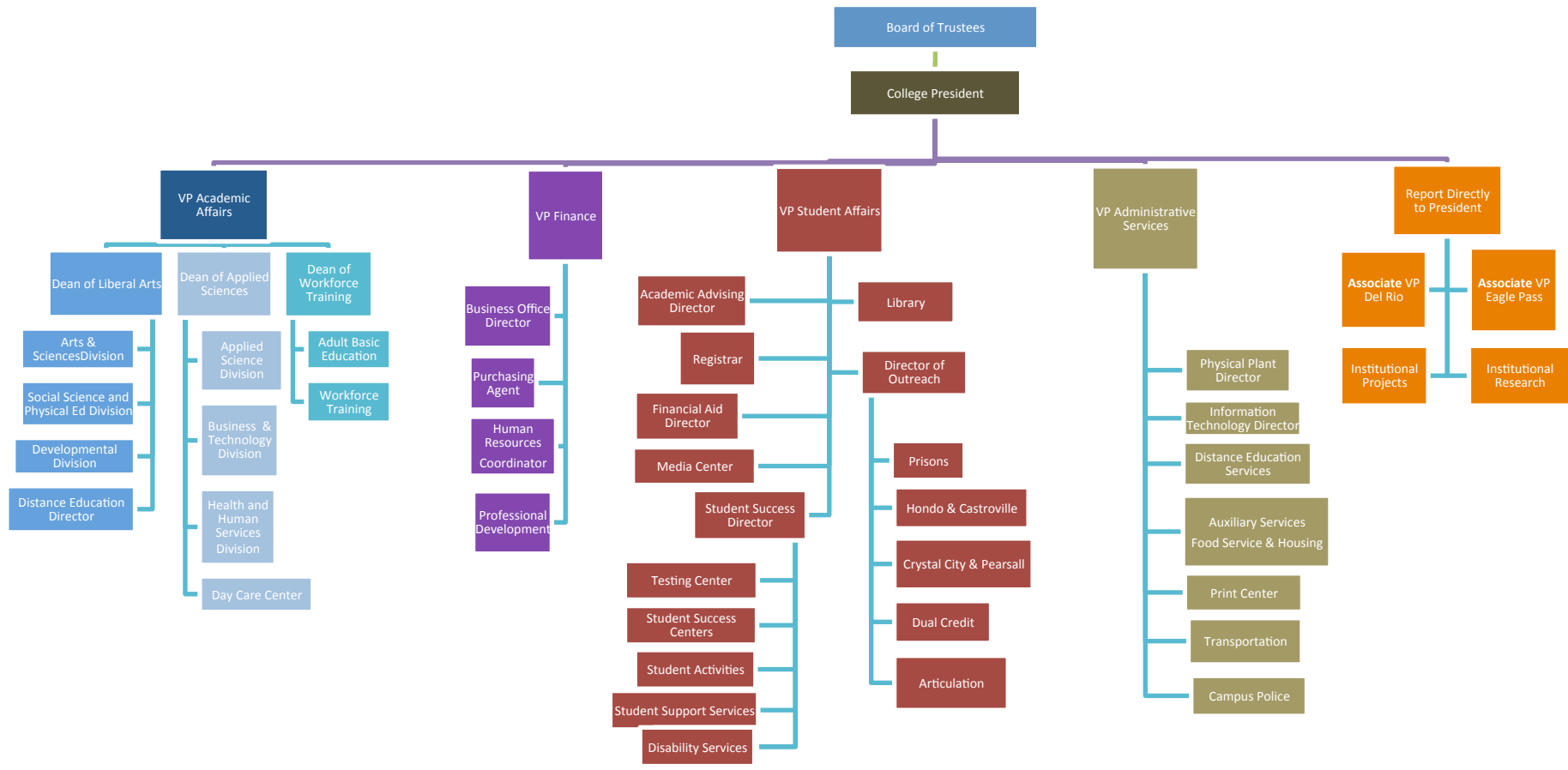
Southwest Texas Junior College (SWTJC) is a two-year college located in the extreme southwest corner of Texas and serves a vast region encompassing eleven counties (Dimmit, Edwards, Frio, Kinney, La Salle, Maverick, Medina, Real, Uvalde, Val Verde, and Zavala) – the largest geographical service territory in the state. SWTJC is an open-door college providing quality associate degree and certificate programs with campuses located in Uvalde, Crystal City, Pearsall, and the border cities of Del Rio and Eagle Pass. For 68 years SWTJC has provided high quality post-secondary education and training opportunities for the residents of Southwest Texas. SWTJC is the only community college in the area and is the only state community college that provides post-secondary educational opportunities to a region this large.

Since 2001, SWTJC has received diminishing state support as a percentage of total funds. As a rural college, SWTJC has a low tax base where each \$0.01 in tax rate generates only \$140,000 in revenue – the current rate is \$0.13 per \$100 valuation.

SWTJC is cognizant of the financial strains being experienced statewide and is actively utilizing cost-saving and more efficient processes to deliver our core mission - instruction. Despite our cost efficiencies, SWTJC has had to resort to raising tuition rates in order to maintain our high level of service.

However, SWTJC stands committed to provide accessible and affordable post-secondary educational opportunities throughout our rural service area. We have embraced the new accountability standards and communicated to our faculty and staff that we are accountable for our students' success. Our commitment to provide quality affordable education is evidenced by our partnership with Sul Ross State University - Rio Grande College to develop a cooperative \$10,000 bachelor's degree.

In order to support this marked shift in higher education, we endorse the \$2.011 billion request for student success funding for the 2016-2017 biennium and recommend, as the July 16, 2014 letter from the Texas Association of Community Colleges outlines, that our funding for community colleges be appropriated through three strategies: Core Operations, Student Success Points, and Contact Hour Funding.



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2.A. Summary of Base Request by Strategy

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980 Southwest Texas Junior College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	4,598,757	0	0	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	1,823,759	0	0	0	0
3 CORE OPERATIONS	0	500,000	500,000	0	0
4 SUCCESS POINTS	0	740,313	740,313	0	0
5 CONTACT HOUR FUNDING	0	6,071,431	6,071,431	0	0
TOTAL, GOAL 1	\$6,422,516	\$7,311,744	\$7,311,744	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$6,422,516	\$7,311,744	\$7,311,744	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$6,422,516	\$7,311,744	\$7,311,744	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

7/23/2014 2:41:22PM

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Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	6,422,516	7,311,744	7,311,744	0	0
SUBTOTAL	\$6,422,516	\$7,311,744	\$7,311,744	\$0	\$0
TOTAL, METHOD OF FINANCING	\$6,422,516	\$7,311,744	\$7,311,744	\$0	\$0

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

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/23/2014 2:41:22PM

Agency code: **980** Agency name: **Southwest Texas Junior College**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$6,422,516	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$7,311,744	\$7,311,744	\$0	\$0
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TOTAL, General Revenue Fund

\$6,422,516	\$7,311,744	\$7,311,744	\$0	\$0
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TOTAL, ALL GENERAL REVENUE

\$6,422,516	\$7,311,744	\$7,311,744	\$0	\$0
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GRAND TOTAL

\$6,422,516	\$7,311,744	\$7,311,744	\$0	\$0
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FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

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

7/23/2014 2:41:22PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **980**

Agency name: **Southwest Texas Junior College**

METHOD OF FINANCING

Exp 2013

Est 2014

Bud 2015

Req 2016

Req 2017

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/23/2014

TIME : 2:41:23PM

Agency code: 980 Agency name: Southwest Texas Junior College

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
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
3 CORE OPERATIONS	0	0	0	0	0	0
4 SUCCESS POINTS	0	0	0	0	0	0
5 CONTACT HOUR FUNDING	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
 84th Regular Session, Agency Submission, Version 1
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DATE : 7/23/2014

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Agency code: 980 Agency name: Southwest Texas Junior College

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
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

Schedule 3C: Group Insurance Data Elements (Community Colleges)
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 Automated Budget and Evaluation System of Texas (ABEST)

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	134	55	189
2a Employee and Children	62	14	76
3a Employee and Spouse	28	8	36
4a Employee and Family	23	0	23
5a Eligible, Opt Out	2	1	3
6a Eligible, Not Enrolled	4	0	4
Total for this Section	253	78	331
PART TIME ACTIVES			
1b Employee Only	0	0	0
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	3	0	3
Total for this Section	3	0	3
Total Active Enrollment	256	78	334

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	0	0	0
2c Employee and Children	0	0	0
3c Employee and Spouse	0	0	0
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
PART TIME RETIREES by ERS			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Retirees Enrollment	0	0	0
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	134	55	189
2e Employee and Children	62	14	76
3e Employee and Spouse	28	8	36
4e Employee and Family	23	0	23
5e Eligible, Opt Out	2	1	3
6e Eligible, Not Enrolled	4	0	4
Total for this Section	253	78	331

980 Southwest Texas Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	134	55	189
2f Employee and Children	62	14	76
3f Employee and Spouse	28	8	36
4f Employee and Family	23	0	23
5f Eligible, Opt Out	2	1	3
6f Eligible, Not Enrolled	7	0	7
Total for this Section	256	78	334