

**Legislative Appropriations Request**

**for Fiscal Years 2020 and 2021**

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

**by**



**August 3, 2018**



**Legislative Appropriations Request  
for Fiscal Years 2020 and 2021**

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

**by**

***Southwest Texas Junior College***

**August 3, 2018**



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**SESSION AGENCY MISSION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/18/2018

TIME: 11:56:32AM

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Agency code: **980**

Agency name: **Southwest Texas Junior College**

**AGENCY MISSION**

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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**

7/19/2018 8:51:05AM

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**980 Southwest Texas Junior College**

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The Board of Trustees of Southwest Texas Junior College (SWTJC) is composed of seven members all of whom serve six year terms. The members of the board with term expiration dates are as follows:

Rodolfo R. Flores, Uvalde County, 2020  
Dr. Harry O. Watkins, Uvalde County, 2022  
Dr. Antonio H. Rivera, Zavala County, 2022  
Tony Moreno, Uvalde County, 2020  
Maria Elena Lara, Uvalde County, 2024  
Victor Lopez, Zavala County, 2024  
Anita Shackelford, Real County, 2024

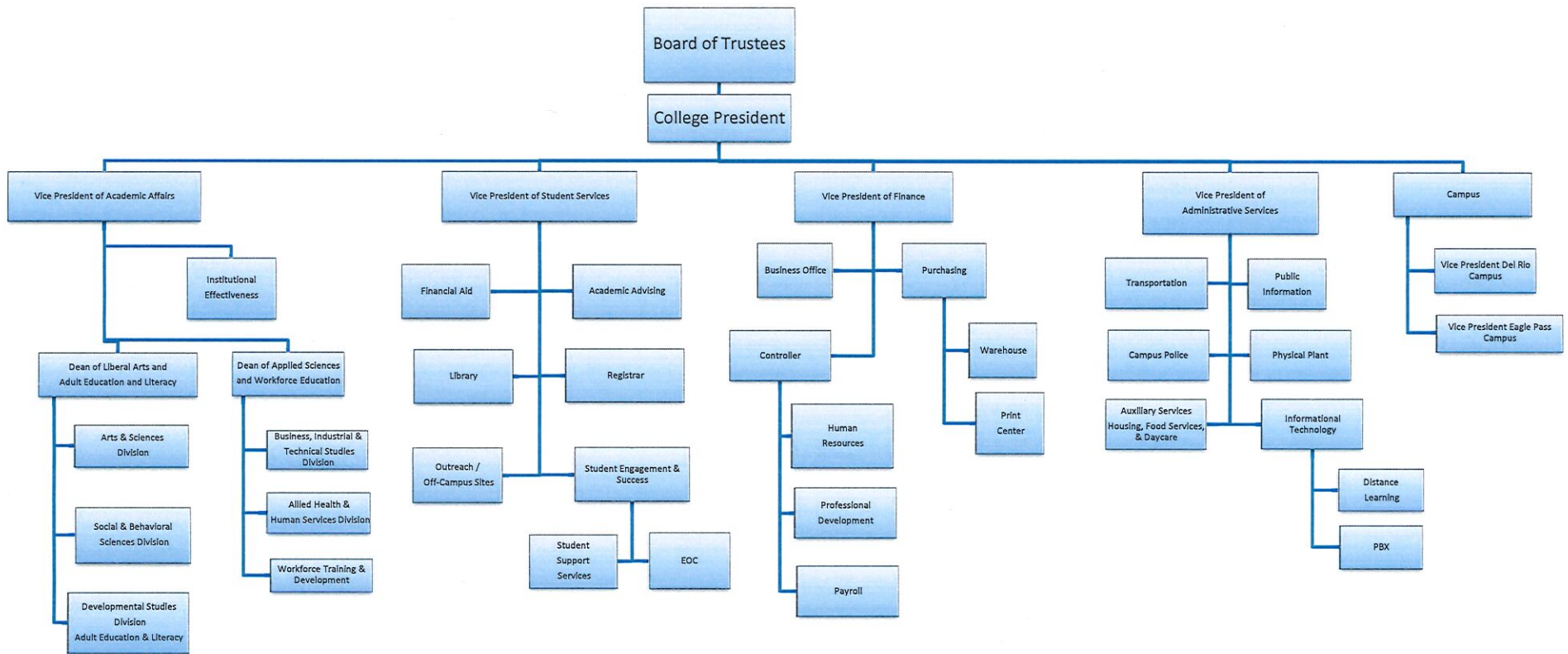
SWTJC respectfully supports the \$1.9 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter dated, July 24, 2018. With this additional support from the State of Texas, SWTJC will be able to fund the following:

1. Enhancements to campus safety and security on all campuses
2. Replacements of aging equipment in Technical Programs (Radiology/Diesel Mechanics)
3. Enhancements to the level of support for our Dual Credit Students (more advising/tutoring)

SWTJC is focused on providing quality education at affordable rates to help the State meet the goals set forth in the 60X30TX higher education strategic plan. The College continues to enhance partnerships with public school districts to assist them in expanding their offerings through dual credit, technical programs, early college high schools, and early college academies, thereby increasing access to higher education for underrepresented students of our region.

SWTJC has embraced the Pathways initiative. Designated as a Cadre 1 school, the College will have full Career and Academic Pathway implementation in the fall of 2018. Moreover, our previous degree alignment with Sul Ross Rio Grande College has accelerated our work.

In addition, Southwest Texas Junior College has advanced the employment opportunities of the region by expanding our technical trainings to meet our regional workforce demands through programs such as Patient Care Technician, Aviation Technology, Emergency Medical Technician and Paramedics.



Revision 6/20/2018 (NR)



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2.A. Summary of Base Request by Strategy

7/19/2018 8:51:06AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

980 Southwest Texas Junior College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1</b> CORE OPERATIONS	500,000	680,406	680,406	0	0
<b>2</b> SUCCESS POINTS	726,798	747,236	747,235	0	0
<b>3</b> CONTACT HOUR FUNDING	5,756,403	6,040,237	6,040,236	0	0
TOTAL, GOAL <b>1</b>	<b>\$6,983,201</b>	<b>\$7,467,879</b>	<b>\$7,467,877</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$6,983,201</b>	<b>\$7,467,879</b>	<b>\$7,467,877</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$6,983,201</b>	<b>\$7,467,879</b>	<b>\$7,467,877</b>	<b>\$0</b>	<b>\$0</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	6,983,201	7,467,879	7,467,877	0	0
SUBTOTAL	<b>\$6,983,201</b>	<b>\$7,467,879</b>	<b>\$7,467,877</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, METHOD OF FINANCING	<b>\$6,983,201</b>	<b>\$7,467,879</b>	<b>\$7,467,877</b>	<b>\$0</b>	<b>\$0</b>

(1) Formula funded strategies are not requested in 2020-2021 because amounts are not determined by institutions.

**2.A. Summary of Base Request by Strategy**

7/19/2018 8:51:06AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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**980 Southwest Texas Junior College**

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
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\*Rider appropriations for the historical years are included in the strategy amounts.

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/18/2018 11:56:33AM

Agency code: <b>980</b>	Agency name: <b>Southwest Texas Junior College</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u> General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$6,983,201	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$7,467,879	\$7,467,877	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$6,983,201</b>	<b>\$7,467,879</b>	<b>\$7,467,877</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$6,983,201</b>	<b>\$7,467,879</b>	<b>\$7,467,877</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$6,983,201</b>	<b>\$7,467,879</b>	<b>\$7,467,877</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
<b>TOTAL, ADJUSTED FTES</b>					

**2.B. Summary of Base Request by Method of Finance**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

7/18/2018 11:56:33AM

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Agency code: **980**

Agency name: **Southwest Texas Junior College**

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**METHOD OF FINANCING**

**Exp 2017**

**Est 2018**

**Bud 2019**

**Req 2020**

**Req 2021**

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**NUMBER OF 100% FEDERALLY FUNDED  
FTEs**

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/18/2018

TIME : 11:56:33AM

Agency code: 980 Agency name: Southwest Texas Junior College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>1</b> Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
<b>1</b> CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
<b>2</b> SUCCESS POINTS	0	0	0	0	0	0
<b>3</b> CONTACT HOUR FUNDING	0	0	0	0	0	0
<b>TOTAL, GOAL 1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/18/2018

TIME : 11:56:33AM

Agency code: 980 Agency name: Southwest Texas Junior College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

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**980 Southwest Texas Junior College**

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	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>FULL TIME ACTIVES</b>			
1a Employee Only	154	61	215
2a Employee and Children	62	5	67
3a Employee and Spouse	22	4	26
4a Employee and Family	32	1	33
5a Eligible, Opt Out	12	3	15
6a Eligible, Not Enrolled	2	2	4
<b>Total for this Section</b>	<b>284</b>	<b>76</b>	<b>360</b>
<b>PART TIME ACTIVES</b>			
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	9	0	9
<b>Total for this Section</b>	<b>9</b>	<b>0</b>	<b>9</b>
<b>Total Active Enrollment</b>	<b>293</b>	<b>76</b>	<b>369</b>



## 980 Southwest Texas Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME RETIREES by ERS</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>			
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
<b>Total for this Section</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>TOTAL FULL TIME ENROLLMENT</b>			
1e Employee Only	154	61	215
2e Employee and Children	62	5	67
3e Employee and Spouse	22	4	26
4e Employee and Family	32	1	33
5e Eligible, Opt Out	12	3	15
6e Eligible, Not Enrolled	2	2	4
<b>Total for this Section</b>	<b>284</b>	<b>76</b>	<b>360</b>

**980 Southwest Texas Junior College**

	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	154	61	215
2f Employee and Children	62	5	67
3f Employee and Spouse	22	4	26
4f Employee and Family	32	1	33
5f Eligible, Opt Out	12	3	15
6f Eligible, Not Enrolled	11	2	13
<b>Total for this Section</b>	<b>293</b>	<b>76</b>	<b>369</b>

