

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



August 20, 2012

**Legislative Appropriations Request
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Southwest Texas Junior College

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SESSION AGENCY MISSION

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

DATE: 7/16/2012

TIME: 4:26:40PM

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Agency code: **980**

Agency name: **Southwest Texas Junior College**

AGENCY MISSION

Southwest Texas Junior College is a comprehensive, public, two-year college serving eleven counties in southwest Texas. College programs and services provide accessible, affordable, high-quality post-secondary education that prepares students to: 1) enter the job market, 2) transfer to senior colleges and universities, 3) pursue their professional and personal goals. Through its programs and services, the college equitably provides higher education opportunities and supports the economic growth of the community.

ADMINISTRATOR'S STATEMENT

8/7/2012 9:31:48AM

83rd 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 sixty-one 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.

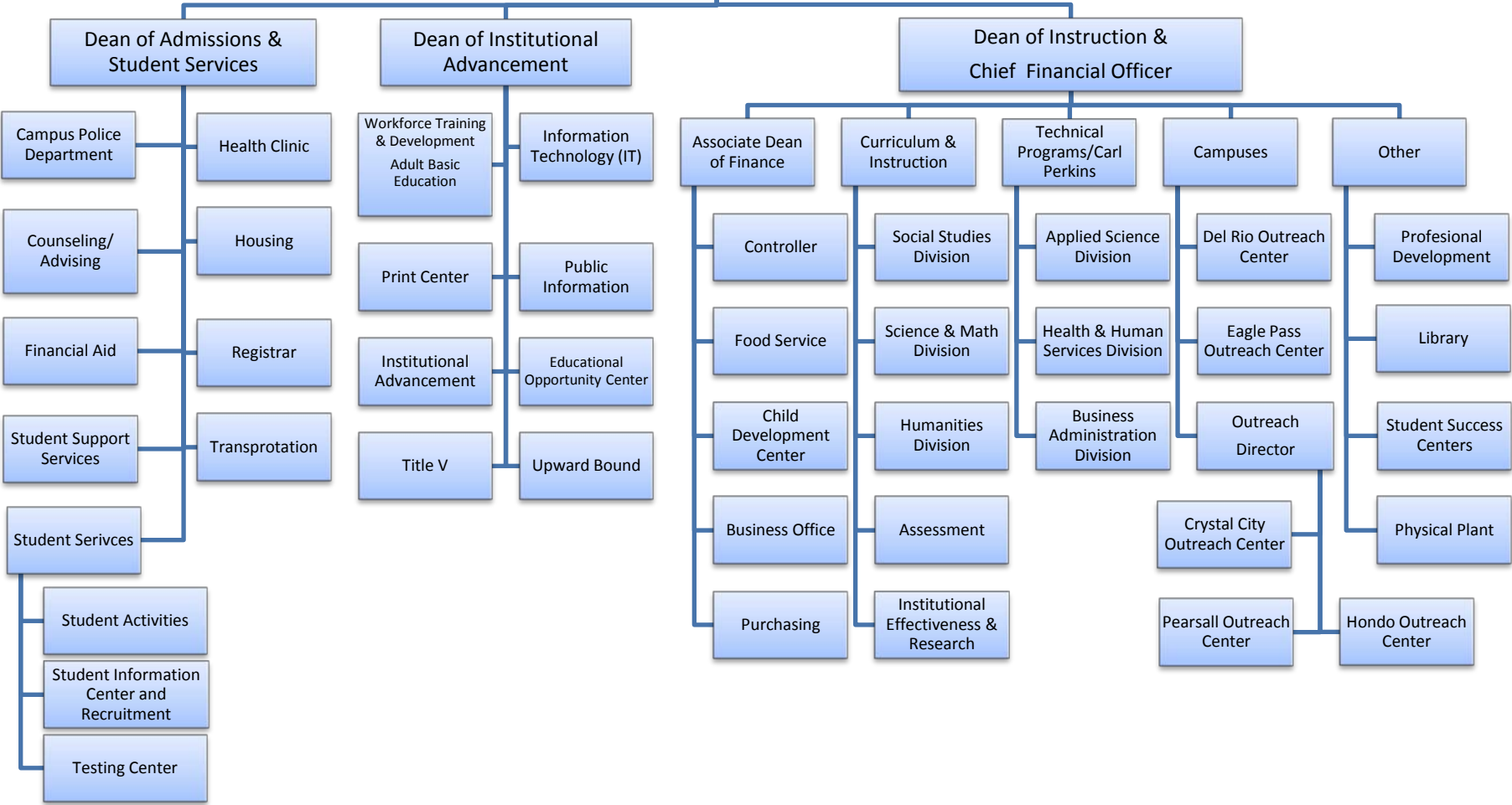
SWTJC is cognizant of the financial strains being experienced statewide and is actively utilizing cost-saving and more efficient processes to deliver our core mission - instruction. Despite our cost efficiencies, SWTJC has had to resort to raising tuition rates in order to maintain our high level of 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 \$1.968 billion request for student success funding for the 2014-2015 biennium and recommend, as the July 16, 2012 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.

Southwest Texas Junior College
Board of Trustees

President



2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/20/2012 11:34:22AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

980 Southwest Texas Junior 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)	5,202,286	5,096,281	5,100,878	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	1,927,449	2,208,233	2,206,089	0	0
TOTAL, GOAL 1	\$7,129,735	\$7,304,514	\$7,306,967	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$7,129,735	\$7,304,514	\$7,306,967	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$7,129,735	\$7,304,514	\$7,306,967	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	7,129,735	7,304,514	7,306,967	0	0
SUBTOTAL	\$7,129,735	\$7,304,514	\$7,306,967	\$0	\$0
TOTAL, METHOD OF FINANCING	\$7,129,735	\$7,304,514	\$7,306,967	\$0	\$0

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

(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

8/20/2012 11:34:22AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

980 Southwest Texas Junior College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/20/2012 11:42:32AM

83rd 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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Base line	\$7,129,735	\$7,304,514	\$7,306,967	\$0	\$0
TOTAL, General Revenue Fund	\$7,129,735	\$7,304,514	\$7,306,967	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$7,129,735	\$7,304,514	\$7,306,967	\$0	\$0
GRAND TOTAL	\$7,129,735	\$7,304,514	\$7,306,967	\$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.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/20/2012
 TIME : 11:37:33AM

Agency code: 980 Agency name: Southwest Texas Junior College

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	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
 83rd Regular Session, Agency Submission, Version 1
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DATE : 8/20/2012
 TIME : 11:37:33AM

Agency code: 980 Agency name: Southwest Texas Junior College

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
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)

8/20/2012 11:38:36AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **980** Agency Code: **Southwest Texas Junior College**

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	\$7,153,135	GR Percent:	39.40%		
Total Salaries:	\$18,156,527	Non-GR Percent:	60.60%		
FULL TIME ACTIVES					
1a Employee Only	131	50	71	110	181
2a Employee and Children	61	11	28	44	72
3a Employee and Spouse	27	9	14	22	36
4a Employee and Family	29	4	13	20	33
5a Eligible, Opt Out	1	0	0	1	1
6a Eligible, Not Enrolled	3	0	1	2	3
Total for this Section	252	74	127	199	326
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	12	13	10	15	25
Total for this Section	12	13	10	15	25
 Total Active Enrollment	 264	 87	 137	 214	 351

Schedule 3C: Group Insurance Data Elements (Community Colleges)

8/20/2012 11:38:36AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 980 Agency Code: Southwest Texas Junior 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	50	71	110	181
2e Employee and Children	61	11	28	44	72
3e Employee and Spouse	27	9	14	22	36
4e Employee and Family	29	4	13	20	33
5e Eligible, Opt Out	1	0	0	1	1
6e Eligible, Not Enrolled	3	0	1	2	3
Total for this Section	252	74	127	199	326

Schedule 3C: Group Insurance Data Elements (Community Colleges)

8/20/2012 11:38:36AM

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Agency Code: **980**

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	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
TOTAL ENROLLMENT					
1f Employee Only	131	50	71	110	181
2f Employee and Children	61	11	28	44	72
3f Employee and Spouse	27	9	14	22	36
4f Employee and Family	29	4	13	20	33
5f Eligible, Opt Out	1	0	0	1	1
6f Eligible, Not Enrolled	15	13	11	17	28
Total for this Section	264	87	137	214	351