

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

Submitted to the
Office of the Governor, Budget Division,
and the Legislative Budget Board

by

Howard County Junior College District

Electronically Submitted: August 3, 2018

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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 Budget Division (Governor's Office) 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Cheryl T. Sparks
Signature

Cheryl T. Sparks
Printed Name

President
Title

8/2/18
Date

Board or Commission Chair

Dr. John Freeman
Signature

Dr. John Freeman
Printed Name

Chairman/Board of Trustee
Title

8-2-18
Date

Chief Financial Officer

Brenda Claxton
Signature

Brenda Claxton
Printed Name

Chief Fiscal Officer/Controller
Title

8/2/18
Date

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966 Howard College

ADMINISTRATOR'S STATEMENT

The Board of Trustees of the Howard County Junior College District is composed of seven Howard County residents serving six-year terms. The members of the board and their terms are as follows:

Maxwell Barr, 2018-2024, Coahoma; Patricia Bennett, 2014-2020, Big Spring; Adrian Calvio, 2018-2024, Big Spring; Michael L. Flores, 2016-2022, Big Spring; John E. Freeman, 2014-2020, Big Spring; Emma Krabill, 2018-2020, Big Spring; and Mark Morgan, 2016-2022, Big Spring.

SIGNIFICANT CHANGES IN POLICY:

Significant changes in policy include increased efforts to enhance the safety and security of our college community through new policies relative to closed circuit television devices, electronic access, safety personnel and operations. Background checks continue to be conducted on all security-sensitive positions as permitted by the Texas Government Code, Sec. 411.094 and Texas Education Code, Section 61.003 (8), and consistent with the college's human resources policies and procedures. These changes do increase the costs to the college district.

SIGNIFICANT CHANGES IN PROVISION OF SERVICE:

Our daily focus is Making Dreams Real for our students and communities through student success. Through our Quality Enhancement Plan (QEP), we are implementing an institutional-changing first-year experience program named LEADS (Learn. Experience. Achieve Defined Success). The goal is to insure that every student has a planned, structured Pathway to make dreams real through exploration of individual interests/strengths and associated careers with an emphasis on regional business and industry as experienced by local leaders, increased knowledge of strategies to improve their learning and support from academic coaches, mentors and members of their individual cohorts to sustain them through the success journey. With a focus on successful outcomes, initiatives have been implemented across the college district to meet the demands of our complex student demographic.

Being a rural-serving community college district serving 28 school districts, the 13-county service area of Howard College spans 13,000 square miles. This service area includes sites in Big Spring/Howard County, Lamesa/Dawson County and San Angelo/Tom Green County. The other ten counties are mainly served through the independent school districts located in the county as well as through an electronic presence. Discussions are underway with several school districts to consider early college high school options in addition to the traditional dual credit offerings we provide. The college serves student inmates located at the Federal Correctional Institute in Big Spring who come from across the state as well as the nation. In addition the SouthWest Collegiate Institute for the Deaf, located in Big Spring, serves students from the state, nation and world on-site as well as through advanced technology. To serve this unique and complex student body, we have updated our website and distance learning technology and are in the process of a software conversion that will better serve our students.

SIGNIFICANT EXTERNALITIES:

Although incomes have increased in our region through the booming energy industry, the overall 29% educational attainment of a college degree does not correlate with higher incomes as is traditionally found due to a long-standing dependence on the energy and agricultural industries employing place-bound residents. Recent projections of significant impacts on the region relative to population increases and community resources stemming from the energy industry impact suggest that the role of Howard College to meet industry and community job resource demand will increase.

The challenge of competitive pay for college faculty and staff when compared to local pay in recent years and as compared to regional pay for many years continues to escalate.

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Enrollment has fluctuated during this recent boom cycle. Efforts to meet the demand for short-term training through reduced time as well as shortened semesters in traditional course offerings have been strategies to address the needs of business and industry as well as students while striving to increase or maintain enrollment and contact hour generation and to enhance student success.

Meetings with local business and industry have been laser-focused on what does business and industry need as opposed to what does education "think" they need. Public information efforts in concert with service area school districts are being made to emphasize the 60x30TX goals for students now enrolled in middle school. These efforts include information regarding the changing workforce demographic resulting from the energy industry impact on the region .

The aging population of the rural area, increased population, diminished availability of rural health care due to the lack of health care professionals and increased risks of the energy industry impact require enhanced emphasis on the production of local nursing and allied health professionals for the region .

PURPOSE FOR ANY NEW FUNDING REQUESTED:

The Howard County Junior College District 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. This funding from the State of Texas will position Howard College with its sites in Big Spring, Lamesa and San Angelo to make the following investments in its 13-county rural service area by:

- Increased emphasis on instructional and student support strategies and technology linkages to shorten the pathways to student success for family, business and community benefit throughout the rural area;
- Realignment/start-up of instructional and training programs to address the changing workforce needs of the private and public sector and population increases of the area resulting in career and quality of life advancement and sustained economic advantage for educationally-disadvantaged families;
- Attraction, appreciation and retention of qualified professionals with equitable pay in order to compete with local business and industry in order to provide quality instruction and student services;
- Continued enhanced focus on campus safety and security initiatives.

NON-FORMULA ITEM 10% BASE REDUCTION OPTIONS AND OVERALL EFFECTS:

In 1979 the Texas Education Agency provided funding in the amount of \$25,000 for a feasibility study to determine the need for a community college-type institution for deaf and hard-of-hearing students. After a nation-wide study, it was determined that the need existed and support coalesced amongst the deaf community and state leaders for its creation. Results of that study led to a TEA grant of \$1.9 million to begin implementation in 1980. The Texas Legislature then passed legislation establishing SouthWest Collegiate Institute for the Deaf (SWCID) in 1981 which included administration through the Howard County Junior College District. Thus, as part of Howard College's designated responsibility by the Texas Legislature (Chapter 131, V.T.C.A., Education Code), Howard College also requests the continuance of maintained, even increased, funding for the SWCID. SWCID is a post-secondary, self-contained institution with mainstreaming opportunities that provides educational and career training for the deaf and hard-of-hearing population in Texas and the nation. It is the third self-contained post-secondary institution in the United States and the only community college setting uniquely designed for the deaf and hard-of-hearing.

Due to the facts that SWCID is essentially funded solely by the state which includes the physical resources of the institution, does not receive local taxes, and in-state deaf students receive tuition waivers, an adequate state appropriation is critical to the existence and effective, efficient operation of SWCID to achieve its original mission and vision by the State of Texas. After several years of reduced, stable funding due to state economic constraints, we once again express sincere appreciation for

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restoration/enhancement of operational funds from the last legislative session. Active efforts to increase the number of nonresident students, private fundraising as well as seeking federal funding sources such as Title V offset some of the reductions in state funding during the economic downturn. Increased funding in the last session has allowed us to begin addressing some delayed maintenance and instructional needs. Continued, maintained and even increased operational funding from the State of Texas will allow SWCID to serve deaf and hard-of-hearing students that attend the institution or who are attending other community colleges in the state and are served through technology. Significant savings to other community colleges in the state as well as enhanced learning for students can be achieved when technology allows the delivery of instruction and tutoring in the deaf student's native language of American Sign Language (ASL) by deaf and deaf-serving professionals in contrast to the use of interpreting services at the local level. With continued, increased operational funding from the State of Texas, SWCID can exist and will be positioned to make the following investments through:

- Attraction, appreciation and retention of qualified, uniquely-prepared professionals with equitable, specialized pay in order to provide quality instruction and student services for deaf and hard-of-hearing individuals not only on-site but remotely;
- Concentration/maximization of specialized human and physical resources to better align student pathways for deaf and hard-of-hearing individuals beginning with dual credit to the workplace focusing on HIB5, 60x30TX and ADA goals;
- Realignment/start-up of instructional and training programs to address workforce needs of the public and private sector resulting in jobs for deaf and hard-of-hearing individuals to actively participate in the workplace with strong skills and to enhance their earning capacity and quality of life;
- Addressing aging infrastructure needs of the overall SWCID physical plant and keeping up with increasing operational and technological costs;
- Increased focus on campus safety and security initiatives.

Just as we must have qualified individuals to provide learning opportunities for hearing students so they can increase their earning potential and enhance the life of their family and community, we have the opportunity to do the same for deaf and hard-of-hearing students through SWCID. The attraction, appreciation and retention of qualified deaf and deaf-serving professionals with unique communication skills in this rural setting is challenging without equitable, specialized pay. Decreased, but stable state funding over several biennia resulted in the frozen leadership position of the institution when it became open. Administrative duties are being shared by other administrators in addition to their current duties. An experienced leader in deaf education can be a voice for the institution and a role model for students. Inclusion of grant-writing as part of the job responsibilities will allow additional revenue to address special initiatives for this unique population. A specialized faculty and staff can provide a flourishing learning environment and role models for deaf and hard-of-hearing students in a self-contained, hybrid and mainstreamed community college opportunity unique to SWCID preparing students for productive work lives.

Dual credit options for deaf and hard-of-hearing students are minimal. Direct ASL communication with deaf and hard-of-hearing students at the college level for instruction and student services is limited across the state. The use of e-learning technology can bring the opportunity to these students without leaving their location. By partnering with ISDs, fellow community colleges and private/public partners, we can increase the success of deaf and hard-of-hearing students in the educational setting as well as the workplace.

The challenges of communication between the deaf and hearing worlds can sometimes limit job opportunities for the deaf and hard-of-hearing. Continued efforts to realign curriculum to meet workplace demands are underway. As a result of increased state funding, the addition of a student services position to assist students with job

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placement and financial aid has resulted in opportunities to connect graduates to the workforce and to educate students on the financial aid resources available. Increased funding also resulted in the reinstatement of the Building Construction Trades faculty position. At the same time students are increasingly requesting Culinary Arts as a field of interest. The start-up cost for this program is significant. Students trained in the Culinary Arts would have additional employment opportunities in the food industry.

From its inception, SWCID has received state monies/appropriations for operations and physical plant costs based on its unique mission. With the closure of Webb Air Force Base, SWCID occupied a number of existing military facilities which have been renovated with state funds. State funding has also provided new facilities (Residential Complex/Annex, Activity Center, and a Technical Training Center) designed to ADA specifications which better meet the educational and safety needs of students. Recent appropriations have provided HVAC upgrades for the residential complex and central plant modifications. Increased funding from the last session provided funds for some upgrading and updating of the residence halls and instructional spaces. Funds were also used to purchase one new vehicle for highway travel and a used vehicle for local purposes. Costs for daily operational and personnel budgets were restored and increased as appropriate plus technology needs were also addressed. In addition a new VOIP phone system was installed since the old one was becoming an operational concern due to its age. Continued funding will allow deferred maintenance projects to continue.

Campus safety and security have always and will continue to be concerns for SWCID due to the needs of the student population. Increased lighting was achieved with funding from the last session as well as closed circuit television and electronic access for buildings. However, continued efforts to expand these safety and security measures are needed.

Thanks to the support of the Legislature, great improvements and achievements were made in the last session with the appropriation given to SWCID. If we must implement the 10% base reductions, and basing our decisions on the least impact on instructional opportunities, we will reduce the budget in the order listed below:

- Remove the student services position implemented with increased funding resulting in less opportunity for job placement and financial aid assistance;
- Reduce maintenance staff by one position decreasing daily maintenance operations;
- Reduce technology resulting in less learning support and state networking;
- Remove student life options resulting in less student development opportunities;
- Close an instructional program/position resulting in fewer instructional program options.

CLOSING COMMENTS:

On January 19, 2016, the taxpayers of Howard County voted 60% against the rollback of Howard College taxes to address the need of dwindling resources with conviction that those personal investments are investments in their community. As we near the 75th Anniversary of our first fall semester in 1946, continued and increased investment from the State of Texas in partnership with the local citizens will not only further the benefits of Howard College to Howard County/Big Spring, but will also benefit Dawson County/Lamesa, Tom Green County/San Angelo and the ISDs and communities of the other 10 counties of the rural service area as well as the State of Texas in general. Continued, increased investment in SWCID will provide the opportunity for SWCID to reach its original vision and mission conceived in 1979 to serve the deaf and hard-of-hearing students of Texas and the nation so that they can become active participants in the workplace.

Respectfully submitted,
Dr. Cheryl T. Sparks, President

BOARD OF TRUSTEES

PRESIDENT

Cheryl Sparks
 Government Affairs
 Legal Counsel Liaison
 Legislative Strategy
 Service Area Development
 Internal and External Communication

ASSISTANT TO THE PRESIDENT/DISTRICT DIRECTOR INSTITUTIONAL ADVANCEMENT

Julie Bailey
 • Fundraising
 • Alumni Affairs
 • Foundations
 • Special Events
 • Board Support
 > Policies/Handbook
 > Agendas and Minutes
 > Elections
 > Training

EXECUTIVE ASSISTANT

Emma Garcia
 Employee Handbook

DISTRICT DIRECTOR HUMAN RESOURCES

Rhonda Karnick
 • Personnel and Benefits
 • Contracts/Letters of Employment
 • Employee ADA Accommodation
 • Salary Structure/Determination/Surveys
 • Federal and State Reporting
 > Department of Labor, Department of Commerce, TWC, Texas Attorney General, EEOC, Veteran's Affairs, Insurance, IPEDS, IRS, SSA, THECB, LBB, ERS, TRS, INS
 • Evaluations, Testing
 • Mandatory Training
 • Grievance Process
 • Payroll
 • Employment Process

ADMINISTRATIVE DEANS INSTRUCTION/STUDENT SERVICES

Big Spring Area *Erin MacKenzie* San Angelo *Pam Cellan* SWCID *Nancy Bonura*
Denny Campbell

Program/Curriculum Development
 District Schedule
 Faculty Professional Development
 Teaching and Learning Effectiveness
 Instructional Divisions
 • Course Development
 • Course Scheduling
 • Faculty Recruitment and Selection
 • Faculty Orientation
 • Learning Outcome Assessment
 • Faculty Evaluation
 • Advisory Committees
 • PTK
 Educational Partnership Implementation
 > Dual Credit
 > Interinstitutional
 > Military
 > Special Projects
 Instructional Grant Implementation
 Adult Education Literacy (SA)

Student Development
 Staff Professional Development
 Student Services Effectiveness
 Student Services/Retention
 Academic Advising/Veterans
 • Testing and Tutoring
 • Disability Services
 • Personal Counseling
 • Health Services (BS & SW)
 • Housing (BS & SW)
 • Career Services
 • Student Center
 • Activities
 • Discipline
 • Complaints
 Athletics (BS & SW)
 Site Security
 Community Outreach
 • Fitness Center (BS)
 • Child Care (BS)
 • Ag Complex (BS)
 • Summer Camps
 Auxiliary Services
 Contract Operations
 • Bookstore
 • Food Service (BS & SW)
 • Local Workforce Solutions (BS)
 Disability Services

COMMUNITY and WORKFORCE DEVELOPMENT OFFICERS

Jamie Rainey *Fabian Serrano*

Community Development and Relations (SA)
 • Fundraising
 • Alumni Affairs
 • Chamber
 • Foundation
 • Special Events
 West Texas Training Center Operations (SA)
 Educational Partnership Development
 • Dual Credit
 • Federal and Private Prisons
 • Interinstitutional
 • Special Projects
 • Military
 Correctional Studies Operations (BS)
 Workforce Development
 • Bus and Ind Outreach
 • Grants/Skills Dev, JET
 • Adult Education Literacy (BS)
 Workforce Training and Community Education Implementation
 • Curriculum Development
 • Course Scheduling
 • Faculty Recruitment and Selection
 • Faculty Orientation
 • Faculty Professional Development
 • Student Outcome Assessment
 • Evaluations
 • Advisory Committees

VP OF ACADEMIC and STUDENT AFFAIRS

Amy Burchett

Federal, Regional, State and Local Compliance/Reports
 • Department of Education/Office of Civil Rights/FERPA
 • SACSCOC
 • THECB
 • School Districts
 • Interinstitutional
 • Title IX, VI, Section 504/Title II
 Faculty Credentials
 Code of Student Conduct/Handbook
 Catalog
 Articulation Agreements
 Memorandums of Understanding
 Research and Reporting
 Information Technology Services
 • System
 • Network
 • Technical Services
 eLearning Services
 Library Services
 Student Admissions and Records
 • Enrollment Services
 • International Affairs
 • Veterans
 • Records Management
 Financial Aid
 • Title IV
 • Scholarships
 Information/Outreach
 • Marketing/Advertising
 • Website
 • Social Media
 • Recruiting
 • State Open Records Compliance
 • Publications
 • Grant Development
 • Orientation
 Institutional Effectiveness
 • Planning
 • Program Reviews
 • Outcome Assessment
 College Readiness Initiative

CHIEF FISCAL OFFICER/CONTROLLER

Brenda Claxton

Audit Oversight
 Bond Compliance
 Tax Regulations
 Investments
 Federal and State Reporting
 • LBB
 • State Auditor's Office
 • Texas Higher Education Coordinating Board
 Depository
 Budget Analysis and Forecasting
 Budget Prep/Control
 Student Accounting
 Financial Accounting

CHIEF BUSINESS OFFICER/INTERNAL AUDITOR

Steve Smith

Internal Auditing
 Purchasing
 Property Accounting and Inventory
 Federal Property Reporting
 Risk Management
 Accounting and Compliance
 • External Funds
 • Fundraising/Foundations
 Contracts
 Auxiliary Services Contracts
 • Bookstore
 • Food Service
 • Local Workforce Solutions (BS)
 • Howard County Extension Office

CHIEF OPERATIONS & ATHLETIC OFFICER

Terry Hansen

Facilities Master Planning
 Construction Management
 Environmental Compliance/EPA
 Safety/Welfare
 Emergency Operation
 Security
 Facility ADA Accommodations
 Plant and Fleet Maintenance
 Grounds
 Transportation
 Coliseum
 Athletics

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

866 Howard College
Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Provide Instruction											
1.1.1. Core Operations	1,360,812								1,360,812		
1.1.2. Success Points	989,376								989,376		
1.1.3. Contact Hour Funding	10,370,929								10,370,929		
1.2.1. Swcid	6,652,806	6,652,806							6,652,806	6,652,806	
Total, Goal	19,373,923	6,652,806							19,373,923	6,652,806	
Total, Agency	19,373,923	6,652,806							19,373,923	6,652,806	

2.A. Summary of Base Request by Strategy

8/3/2018 11:14:50AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

966 Howard College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	680,406	680,406	0	0
2 SUCCESS POINTS (1)	539,306	494,688	494,688	0	0
3 CONTACT HOUR FUNDING (1)	4,965,103	5,185,465	5,185,464	0	0
4 FORMULA HOLD HARMLESS	398,408	0	0	0	0
2 Provide Special Item Instructional Support					
1 SWCID	2,651,293	3,326,403	3,326,403	3,326,403	3,326,403
TOTAL, GOAL 1	\$9,054,110	\$9,686,962	\$9,686,961	\$3,326,403	\$3,326,403
TOTAL, AGENCY STRATEGY REQUEST	\$9,054,110	\$9,686,962	\$9,686,961	\$3,326,403	\$3,326,403
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$9,054,110	\$9,686,962	\$9,686,961	\$3,326,403	\$3,326,403

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/3/2018 11:14:50AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

966 Howard College

<u>Goal / Objective / STRATEGY</u>	<u>Exp 2017</u>	<u>Est 2018</u>	<u>Bud 2019</u>	<u>Req 2020</u>	<u>Req 2021</u>
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	9,054,110	9,686,962	9,686,961	3,326,403	3,326,403
SUBTOTAL	\$9,054,110	\$9,686,962	\$9,686,961	\$3,326,403	\$3,326,403
TOTAL, METHOD OF FINANCING	\$9,054,110	\$9,686,962	\$9,686,961	\$3,326,403	\$3,326,403

*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)

8/3/2018 11:15:18AM

Agency code: 966		Agency name: Howard College				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2016-17 GAA)	\$9,054,110	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$9,686,962	\$9,686,961	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$3,326,403	\$3,326,403
	Comments: Southwest Institute for the Deaf					
TOTAL,	General Revenue Fund	\$9,054,110	\$9,686,962	\$9,686,961	\$3,326,403	\$3,326,403
TOTAL, ALL	GENERAL REVENUE	\$9,054,110	\$9,686,962	\$9,686,961	\$3,326,403	\$3,326,403
GRAND TOTAL		\$9,054,110	\$9,686,962	\$9,686,961	\$3,326,403	\$3,326,403

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)

8/3/2018 11:15:18AM

Agency code:	966	Agency name:	Howard College			
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS						
<hr/>						
TOTAL, ADJUSTED FTES						
NUMBER OF 100% FEDERALLY FUNDED FTES						

2.C. Summary of Base Request by Object of Expense
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 11:15:41AM

966 Howard College					
OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$8,280,349	\$8,515,584	\$8,613,709	\$2,264,500	\$2,275,800
1002 OTHER PERSONNEL COSTS	\$487,675	\$567,978	\$608,352	\$611,400	\$614,500
2004 UTILITIES	\$218,774	\$211,272	\$262,150	\$275,300	\$289,000
2009 OTHER OPERATING EXPENSE	\$67,312	\$392,128	\$202,750	\$175,203	\$147,103
OOE Total (Excluding Riders)	\$9,054,110	\$9,686,962	\$9,686,961	\$3,326,403	\$3,326,403
OOE Total (Riders)					
Grand Total	\$9,054,110	\$9,686,962	\$9,686,961	\$3,326,403	\$3,326,403

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

DATE : 8/3/2018
 TIME : 11:16:23AM

Agency code: 966		Agency name: Howard College					
Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021	
1 Provide Instruction							
<i>1 Provide Administration and Instructional Services</i>							
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	
4 FORMULA HOLD HARMLESS	0	0	0	0	0	0	
<i>2 Provide Special Item Instructional Support</i>							
1 SWCID	3,326,403	3,326,403	0	0	3,326,403	3,326,403	
TOTAL, GOAL 1	\$3,326,403	\$3,326,403	\$0	\$0	\$3,326,403	\$3,326,403	
TOTAL, AGENCY STRATEGY REQUEST	\$3,326,403	\$3,326,403	\$0	\$0	\$3,326,403	\$3,326,403	
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST							
GRAND TOTAL, AGENCY REQUEST	\$3,326,403	\$3,326,403	\$0	\$0	\$3,326,403	\$3,326,403	

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

DATE : 8/3/2018
 TIME : 11:16:23AM

Agency code: 966		Agency name: Howard College				
<i>Goal/Objective/STRATEGY</i>	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$3,326,403	\$3,326,403	\$0	\$0	\$3,326,403	\$3,326,403
	\$3,326,403	\$3,326,403	\$0	\$0	\$3,326,403	\$3,326,403
TOTAL, METHOD OF FINANCING	\$3,326,403	\$3,326,403	\$0	\$0	\$3,326,403	\$3,326,403

FULL TIME EQUIVALENT POSITIONS

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 11:17:07AM

966 Howard College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 1 Core Operations

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$500,000	\$680,406	\$680,406	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$500,000	\$680,406	\$680,406	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$500,000	\$680,406	\$680,406	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$500,000	\$680,406	\$680,406	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$500,000	\$680,406	\$680,406	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 11:17:07AM

966 Howard College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 1 Core Operations

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOEs and FTEs)</u>
\$1,360,812	\$0	\$(1,360,812)	\$(1,360,812)	Per LAR instructions for community colleges, no funds requested for 2020-21
			<u>\$(1,360,812)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 11:17:07AM

966 Howard College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 2 Success Points

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$539,306	\$494,688	\$494,688	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$539,306	\$494,688	\$494,688	\$0	\$0
Method of Financing:						
I	General Revenue Fund	\$539,306	\$494,688	\$494,688	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$539,306	\$494,688	\$494,688	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$539,306	\$494,688	\$494,688	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 11:17:07AM

966 Howard College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 2 Success Points

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$989,376	\$0	\$(989,376)	\$(989,376)	Per LAR instructions for community colleges, no funds requested for 2020-21
			<u>\$(989,376)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 11:17:07AM

966 Howard College

GOAL: **1** Provide Instruction
OBJECTIVE: **1** Provide Administration and Instructional Services
STRATEGY: **3** Contact Hour Funding

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,965,103	\$5,185,465	\$5,185,464	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,965,103	\$5,185,465	\$5,185,464	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,965,103	\$5,185,465	\$5,185,464	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,965,103	\$5,185,465	\$5,185,464	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 11:17:07AM

966 Howard College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 3 Contact Hour Funding

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$10,370,929	\$0	\$(10,370,929)	\$(10,370,929)	Per LAR instructions for community colleges, no funds requested for 2020-21
			<u>\$(10,370,929)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 11:17:07AM

966 Howard College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 4 Formula Hold Harmless

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$398,408	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$398,408	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$398,408	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$398,408	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$398,408	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 11:17:07AM

966 Howard College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:
 STRATEGY: 4 Formula Hold Harmless Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and ETEs)</u>
\$0	\$0	\$0	\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 11:17:07AM

966 Howard College

GOAL: 1 Provide Instruction
 OBJECTIVE: 2 Provide Special Item Instructional Support
 STRATEGY: 1 Southwest Collegiate Institute for the Deaf

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,877,532	\$2,155,025	\$2,253,151	\$2,264,500	\$2,275,800
1002	OTHER PERSONNEL COSTS	\$487,675	\$567,978	\$608,352	\$611,400	\$614,500
2004	UTILITIES	\$218,774	\$211,272	\$262,150	\$275,300	\$289,000
2009	OTHER OPERATING EXPENSE	\$67,312	\$392,128	\$202,750	\$175,203	\$147,103
TOTAL, OBJECT OF EXPENSE		\$2,651,293	\$3,326,403	\$3,326,403	\$3,326,403	\$3,326,403
Method of Financing:						
1	General Revenue Fund	\$2,651,293	\$3,326,403	\$3,326,403	\$3,326,403	\$3,326,403
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,651,293	\$3,326,403	\$3,326,403	\$3,326,403	\$3,326,403
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,326,403	\$3,326,403
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,651,293	\$3,326,403	\$3,326,403	\$3,326,403	\$3,326,403
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 11:17:07AM

966 Howard College

GOAL: 1 Provide Instruction
 OBJECTIVE: 2 Provide Special Item Instructional Support
 STRATEGY: 1 Southwest Collegiate Institute for the Deaf

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and ETEs)</u>
\$6,652,806	\$6,652,806	\$0	\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 11:17:07AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$9,054,110	\$9,686,962	\$9,686,961	\$3,326,403	\$3,326,403
METHODS OF FINANCE (INCLUDING RIDERS):				\$3,326,403	\$3,326,403
METHODS OF FINANCE (EXCLUDING RIDERS):	\$9,054,110	\$9,686,962	\$9,686,961	\$3,326,403	\$3,326,403
FULL TIME EQUIVALENT POSITIONS:					

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 8/3/2018

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

TIME: 11:22:23AM

Agency code:

Agency name: **Howard College**

GR Baseline Request Limit = \$3,326,403

GR-D Baseline Request Limit = \$3,326,403

Strategy/Strategy Option/Rider								Biennial	Biennial		
2020 Funds				2021 Funds				Cumulative GR	Cumulative Ded	Page #	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded				
0.0				0.0				*****GR Baseline Request Limit=\$3,326,403*****			
Strategy: 1 - 2 - 1 Southwest Collegiate Institute for the Deaf											
0.0	3,326,403	3,326,403	0	0.0	3,326,403	3,326,403	0	6,652,806	0	_____	
0.0	\$3,326,403	\$3,326,403	\$0	0.0	\$3,326,403	\$3,326,403	0				

6.1. Percent Biennial Base Reduction Options
10 % REDUCTION
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 11:21:43AM

Agency code: 966 Agency name: Howard College

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

1 Reduction In Student Services

Category: Programs - Service Reductions (Other)

Item Comment: SWCID was able to reinstate a Student Services position which focuses on job placement and financial aid during the current biennium. However, this position is subject to being eliminated if the 10% reduction is implemented. Students at SWCID take courses to prepare them for transfer to a 4-year institution of higher education or complete a career technical program to gain marketable skills, both leading to gainful employment thus making them more self-sufficient and responsible citizens enhancing the life of their family and community. By providing student services, the institution would be helping the students meet their educational and career goals which helps achieve the state's 60x30TX initiative for all students.

Strategy: 1-2-1 Southwest Collegiate Institute for the Deaf

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$49,220	\$49,220	\$98,440			
General Revenue Funds Total	\$0	\$0	\$0	\$49,220	\$49,220	\$98,440			
Item Total	\$0	\$0	\$0	\$49,220	\$49,220	\$98,440			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 Daily and Deferred Maintenance

Category: Programs - Service Reductions (Other)

Item Comment: SWCID would eliminate a Maintenance/Custodial position should the 10% reduction be implemented. As the facilities have grown since SWCID's inception, so has the need for maintenance/custodial services to maintain the physical plant and grounds on a daily basis as well as addressing deferred maintenance needs. The inability to maintain the facilities would lead to functionality and usage issues and safety concerns as well and prolonged deferred maintenance that will become extremely costly in time.

Strategy: 1-2-1 Southwest Collegiate Institute for the Deaf

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
 Time: 11:21:43AM

Agency code: 966 Agency name: **Howard College**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$35,000	\$35,000	\$70,000			
General Revenue Funds Total	\$0	\$0	\$0	\$35,000	\$35,000	\$70,000			
Item Total	\$0	\$0	\$0	\$35,000	\$35,000	\$70,000			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

3 Deferred Technology Replacements

Category: Programs - Service Reductions (Other)

Item Comment: Keeping up with the ever-changing technology needs of the institution and students as well as maintaining the existing infrastructure is very challenging and costly. In an effort to maintain operations, provide state-of-the-art classroom technology and to provide technology needs and requirements for employees and students, the college needs a rotation replacement plan for desk top computers in the classrooms, labs, study areas, and offices as well as smartboards and white boards in the classrooms. To address strategic distance learning opportunities, maintain and upgrading technology will be necessary. The college must maintain the network equipment and support for the mainframe. Without this funding, instructional and support services and operations overall would be greatly hindered and would have a significant impact overall.

Strategy: 1-2-1 Southwest Collegiate Institute for the Deaf

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$62,000	\$62,000	\$124,000			
General Revenue Funds Total	\$0	\$0	\$0	\$62,000	\$62,000	\$124,000			

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
 Time: 11:21:43AM

Agency code: 966 Agency name: Howard College

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Item Total	\$0	\$0	\$0	\$62,000	\$62,000	\$124,000			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

4 Reduction In Student Life

Category: Programs - Service Reductions (Other)

Item Comment: SWCID would eliminate several student life activities and programs should the 10% reduction be implemented. Student life and social interaction with peers provide students a well-rounded college experience. SWCID being a self-contained environment with a small student population from around the world creates a greater need for student activities and programs to provide the students opportunities to interact and reap the benefits of this interaction educationally, socially, and emotionally. Examples of such activities include extramural activities, study groups, recreational and social activities. SWCID has organized extramural activities for both men and women which have proven to provide a wonderful experience for many students and has become a great recruiting tool. These activities help keep the students engaged overall increasing their chances of completion. These activities and programs also help keep the students occupied thus reducing their free and idle time leading to reduced disciplinary issues. Without this funding, there would be a significant negative impact on enrollment and students' educational success and emotional/social well-being.

Strategy: 1-2-1 Southwest Collegiate Institute for the Deaf

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$138,500	\$138,500	\$277,000			
General Revenue Funds Total	\$0	\$0	\$0	\$138,500	\$138,500	\$277,000			
Item Total	\$0	\$0	\$0	\$138,500	\$138,500	\$277,000			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

5 Compression of Instructional Program Opportunities

Category: Programs - Service Reductions (Other)

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
 Time: 11:21:43AM

Agency code: 966 Agency name: Howard College

Item Priority and Name/ Method of Financing	REVENUE LOSS		Biennial Total	REDUCTION AMOUNT		Biennial Total	PROGRAM AMOUNT		TARGET
	2020	2021		2020	2021		2020	2021	Biennial Total

Item Comment: During the current biennium, SWCID was able to reinstate the Building Construction Technology program which had been closed for several years and hire a qualified instructor. It is difficult to find qualified instructors with the unique skills necessary to teach the deaf and hard-of-hearing. The skill sets acquired in this program are of demand and invaluable. With the booming economy, these abilities are even more highly sought after. In addition, students are increasingly requesting opportunities in the Culinary Arts fields. The start-up cost for this program is significant. Students equipped with Culinary Arts skills would have additional employment opportunities in the food and foodservice industries. The various workforce programs offer opportunities for the deaf and hard-of-hearing to actively participate in the workforce with marketable and valuable skills. Erosion of the instructional area negates those opportunities which could lead to long-term socioeconomic impact.

Strategy: 1-2-1 Southwest Collegiate Institute for the Deaf

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$47,920	\$47,921	\$95,841			
General Revenue Funds Total	\$0	\$0	\$0	\$47,920	\$47,921	\$95,841			
Item Total	\$0	\$0	\$0	\$47,920	\$47,921	\$95,841			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

AGENCY TOTALS

General Revenue Total				\$332,640	\$332,641	\$665,281			\$665,281
Agency Grand Total	\$0	\$0	\$0	\$332,640	\$332,641	\$665,281			\$665,281

Difference, Options Total Less Target

Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)

Article Total				\$332,640	\$332,641	\$665,281			
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6.1. Percent Biennial Base Reduction Options
10 % REDUCTION
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
 Time: 11:21:43AM

Agency code: 966 Agency name: Howard College

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Statewide Total				\$332,640	\$332,641	\$665,281			

LAR 2020-21

Strategy: SouthWest Collegiate Institute for the Deaf (SWCID)

6.1 Percent Biennial Base Reduction Options (Summary)

10% Reduction for 2020 and 2021

Reduction @ \$332,640 for FY 2020	Student Services	Maintenance Position	Deferred Technology Replacements	Student Life (Extramurals)	Instructional Program (BCT)	Total
1001 - Salaries & Wages	\$ 35,000	\$ 28,000		\$ 92,000	\$ 34,000	\$ 189,000
1002 - Other Personnel Costs (Benefits)	\$ 8,800	\$ 7,000		\$ 23,000	\$ 8,500	\$ 47,300
2009 - Other Operating Expense	\$ 5,420		\$ 62,000	\$ 23,500	\$ 5,420	\$ 96,340
2004 - Utilities						\$ -
5000 - Capital Expenditures				\$ -		\$ -
Total	\$ 49,220	\$ 35,000	\$ 62,000	\$ 138,500	\$ 47,920	\$ 332,640
Priority Order (least impact 1st)	1	2	3	4	5	

Reduction @ \$332,641 for FY 2021	Student Services	Maintenance Position	Deferred Technology Replacements	Student Life (Extramurals)	Instructional Program (BCT)	Total
1001 - Salaries & Wages	\$ 35,000	\$ 28,000		\$ 92,000	\$ 34,000	\$ 189,000
1002 - Other Personnel Costs (Benefits)	\$ 8,800	\$ 7,000		\$ 23,000	\$ 8,500	\$ 47,300
2009 - Other Operating Expense	\$ 5,420		\$ 62,000	\$ 23,500	\$ 5,421	\$ 96,341
2004 - Utilities						\$ -
5000 - Capital Expenditures				\$ -		\$ -
Total	\$ 49,220	\$ 35,000	\$ 62,000	\$ 138,500	\$ 47,921	\$ 332,641
Priority Order (least impact 1st)	1	2	3	4	5	

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 11:23:25AM

966 Howard College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	122	43	165
2a Employee and Children	37	7	44
3a Employee and Spouse	18	3	21
4a Employee and Family	17	3	20
5a Eligible, Opt Out	5	1	6
6a Eligible, Not Enrolled	8	0	8
Total for this Section	207	57	264
PART TIME ACTIVES			
1b Employee Only	1	0	1
2b Employee and Children	1	0	1
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	0	0	0
Total for this Section	2	0	2
Total Active Enrollment	209	57	266

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 11:23:25AM

966 Howard College

	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	122	43	165
2e Employee and Children	37	7	44
3e Employee and Spouse	18	3	21
4e Employee and Family	17	3	20
5e Eligible, Opt Out	5	1	6
6e Eligible, Not Enrolled	8	0	8
Total for this Section	207	57	264

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 11:23:25AM

966 Howard College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	123	43	166
2f Employee and Children	38	7	45
3f Employee and Spouse	18	3	21
4f Employee and Family	17	3	20
5f Eligible, Opt Out	5	1	6
6f Eligible, Not Enrolled	8	0	8
Total for this Section	209	57	266

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

District Name: SouthWest Collegiate Institute for the Deaf
 District Code: 966

Sec. I: Full Time Actives

		By Job Function		
		I&A Enrollment	Local Non-I&A	Total Enrollment
1a	Employee Only	25	4	29
2a	Employee & Children	4	1	5
3a	Employee & Spouse	1	1	2
4a	Employee & Family	3	-	3
5a	Eligible, Opt-out	-	-	-
6a	Eligible, Not Enrolled	1	-	1
		34	6	40

Sec. II: Part Time Actives

		By Job Function		
		I&A Enrollment	Local Non-I&A	Total Enrollment
1b	Employee Only	-	-	-
2b	Employee & Children	-	-	-
3b	Employee & Spouse	-	-	-
4b	Employee & Family	-	-	-
5b	Eligible, Opt-out	1	-	1
6b	Eligible, Not Enrolled	-	-	-
		1	-	1
Total Active Enrollment:		35	6	41

Sec. III: Retirees (Provided by ERS)

		By Job Function		
		I&A Enrollment	Local Non-I&A	Total 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		
		I&A Enrollment	Local Non-I&A	Total Enrollment
1d	Employee Only	25	4	29
2d	Employee & Children	4	1	5
3d	Employee & Spouse	1	1	2
4d	Employee & Family	3	-	3
5d	Eligible, Opt-out	-	-	-
6d	Eligible, Not Enrolled	1	-	1
		34	6	40

Sec. V: TOTAL ENROLLMENT

		By Job Function		
		I&A Enrollment	Local Non-I&A	Total Enrollment
1e	Employee Only	25	4	29
2e	Employee & Children	4	1	5
3e	Employee & Spouse	1	1	2
4e	Employee & Family	3	-	3
5e	Eligible, Opt-out	1	-	1
6e	Eligible, Not Enrolled	1	-	1
Total Enrollment:		35	6	41

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SouthWest Institute for the Deaf

(1) Year Non-Formula Support Item First Funded:	1981
Year Non-Formula Support Item Established:	1979
Original Appropriation:	\$1,532,000

(2) Mission:

The primary purpose of the SouthWest Collegiate Institute for the Deaf (SWCID) is to provide a comprehensive community college environment to assist deaf and hard-of-hearing students in achieving their educational and career objectives. This two year college program for the deaf and hard-of-hearing was established to provide course work and programs in developmental/preparatory studies, general studies and career technical education and training delivered in American Sign Language. Since the institution is uniquely-designed to serve this population, hearing individuals preparing solely for careers in deafness-related fields such as interpreting services or educational support services may also pursue their educational and career objectives at SWCID receiving a unique opportunity to advance their understanding of deaf culture and language. SWCID is equipped to provide a special population of students not only with educational course work and programs but also with necessary support and student life services to accomplish their educational and personal development goals. In some instances, students with multiple disabilities create complex instructional delivery plans.

(3) (a) Major Accomplishments to Date:

SWCID has served approximately 2,200 postsecondary deaf and hard-of-hearing students from Texas, the nation and the world since 1980 being known as the only self-contained community college option for students in the nation. During that time period, there have been 1,000 certificates, degrees, marketable skills awards, and core completers awarded. In the last ten years, 38 interpreters have been added to the workforce after having been totally-immersed in a deaf population. Since 1992, SWCID has served students from 153 different Texas counties. The average percentage of deaf and hard-of-hearing faculty and staff is approximately 75% with 100% of the faculty being able to sign. The estimated total cost for a 3-hour interpreted course is \$10,745 which results in great savings for other Texas colleges when those students enroll in SWCID. In addition workforce training opportunities for truck driving through American Sign Language have resulted in CDL attainment by some deaf adults resulting in a nontraditional employment option with significant career earnings.

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

The vision of distance learning for place-bound deaf and hard-of-hearing students has been a work in progress as technology advanced to accommodate ASL communication. As a result of Title V funds, advanced equipment has been acquired and the strategic vision to provide distance learning options has materialized. Faculty have redesigned courses to be delivered through interactive technology. Outreach efforts have begun and will continue to Texas community colleges, regional deaf programs and school districts to share this opportunity for students to receive distance instruction/tutoring in their native language of ASL. Efforts will continue to inform the deaf and deaf-serving community through increased media options. Since SWCID exists through the provision of non-formula state appropriation, and if funding can be maintained or increased, these courses will be delivered at no cost. This would significantly reduce interpreting costs for other community colleges while providing better learning opportunities for the deaf students. Internships are being increased to introduce business and industry to the deaf population as viable workers through 60x30TX initiatives. The emphasis on guided, structured learning pathways will enhance student success.

Schedule 9: Non-Formula Support
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 11:23:53AM

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

TEA grant of \$1.9 million to begin implementation in 1980. The Texas Legislature passed legislation concerning SWCID and provided fiscal support in 1981.

(5) Formula Funding:

Funding for SWCID has not been based on formula.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2018

Local Funds \$455,000

Auxiliary (Non-Athletics) \$406,000

2019

Local Funds \$505,600

Auxiliary (Non-Athletics) \$405,500

2020

Local Funds \$515,700

Auxiliary (Non-Athletics) \$413,500

2021

Local Funds \$526,000

Auxiliary (Non-Athletics) \$421,800

(9) Impact of Not Funding:

Not funding SWCID 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 community college setting specifically designed for the success of deaf and hard-of-hearing individuals to reach their dreams. SWCID provides greater opportunities for deaf individuals to be productive members of society and less reliant on social welfare programs. An unemployed deaf individual receiving an average monthly income of \$750 from Social Security Income (SSI) over 60 years costs \$540,000 in social welfare programs. An unemployed deaf individual with multiple disabilities receives an average monthly income of \$1,197 resulting in a cost of \$862,000. Not funding SWCID adequately makes it very difficult to continue to operate as an educational institution due to the funding model. Continued, increased funding will allow SWCID to focus on its original mission. There are faces of deaf and hard-of-hearing students behind this non-formula item and an institution with the goal of Making Dreams Real for them and their families

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(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

SWCID cannot exist without state funding or some other type of external funding.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Around 1993, the Governor's Office directed that an Advisory Board made up of members of the deaf community as well as deaf and deaf-serving professionals be created to review the status of the institution and to make recommendations for improvement. This SWCID Advisory Board meets on an annual basis and those recommendations are shared with the HCJCD Board of Trustees and administration. In addition SWCID is reviewed as part of the SACSCOC reaffirmation process. Advisory committees for the CTE programs also meet on an annual basis and make recommendations for program improvement as part of THECB oversight. With the implementation of success points for community colleges, those same metrics are used to monitor student success as an institution. In addition institutinnal program reviews are conducted on a three-year basis.
