

Legislative Appropriations Request

For Fiscal Years 2012 and 2013

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

by

Hill College

August 16, 2010

REVISED AUGUST 31, 2010

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ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
TIME: **2:30:24PM**
PAGE: **1 of 3**

Agency code: **965**

Agency name: **Hill College**

The Small Community College is a vital component of the total educational delivery system. Due to each one's unique situation, careful planning and management are necessary for a successful operation.

Small/rural community colleges have considerable significance for the citizens of rural America. In many sections of the country, these colleges usually provide the only opportunity for higher education. They perform services for the community not available to the citizens of the geographic area through any other local public or private agency.

Consistent with the purposes of the community college are the initiation and implementation of programs and services that enhance educational, economic, cultural, recreational, and civic development in rural areas.

Equality of educational opportunity underlines and undergirds all other forms of individual liberty to attain one's goal in life. It is necessary to bring such opportunities with the reach of all, including single parents, displaced homemakers, and single pregnant women.

The rural population is often penalized with respect to higher education, since geographic proximity to a college campus has been found to be a major factor in determining who goes to college. Geography, the rural community college, and educational opportunity are indeed closely related.

We, in the small/rural college, feel our mission of service to our communities includes not only formal education in collegiate level general education, but career studies in Vocational and Technical Education, Workforce Development, and programs that ensure access for special populations.

Performing these varied tasks for our communities places a heavy responsibility upon small colleges to provide comprehensiveness in programming with a limited professional staff. The various inefficiencies of smallness, the lack of time and personnel to reach local problems, the challenges encountered in communication with constituents, lack of exposure and visibility in the media, and the difficulty in competing for grants and other funds create impediments in the orderly and effective implementation of needed services.

There should be equal educational opportunity for those living in less populated areas. The rural community college is a vital component of the delivery system for higher education.

The small/rural community college is an important instrument in assuring a basic right to its citizens. Equal educational opportunity demands that public policy-making bodies provide for services.

The economic strength and vitality of Texas will depend on the state's capacity to educate and train a quality workforce. The foundation of a quality workforce in Texas rests with the state's education and training systems to develop the basic competencies students need to perform effectively in the work force.

Economic competition is no longer a regional or even a national endeavor. Today, when Texas considers economic development issues, the arena it must consider is global.

This transformation of the marketplace has brought with it changes in competitive strategy. What once determined success - raw materials, cheap labor, and easy financing - is no longer sufficient. To succeed today, businesses need-and are having trouble finding - smart people.

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The states and countries that have made the connection between a highly-skilled workforce and robust economic growth are scrambling to develop strategies to increase the skill of their workforce.

If Texas is to be a leader, or even a survivor, in the contest of economic development, it is critically important for Texas cities, communities, and state leaders to recognize and accept the new face of economic development. Our economic destiny lies in the abilities of our people.

A highly skilled workforce could move Texas to the forefront of the world's economic competitors.

Workforce Education must be responsive to rapidly changing job markets, adaptable to new training technologies, and FLEXIBLE FOR INDIVIDUAL STUDENTS' NEEDS. Historically, the above-identified target population has continuously encountered many barriers, obstacles, and difficulties obtaining the education and training necessary to enter the workforce. Many individuals "fall through the cracks" in the educational system before they can select and enroll in a program. Some choose poorly in making career choices. Others don't have the basic skills to learn effectively. Often support services such as financial aid, tutoring and child care are not easily accessible or readily available. Full formula funding is desperately needed to support programs.

Hill College strives for the preservation and expression of society's diverse cultural and intellectual heritage and the dissemination of new knowledge, ideas, and technology for the enhancement of the quality of life for all individuals it serves. Hill College belongs to the taxing district which supports it. It is the philosophy of the college to assume full responsibility for its actions and to conduct all its affairs in a climate of openness and accountability. The College acknowledges the communities' rights to expect its public institutions to perform in an effective and efficient manner. As a result, Hill College is committed as a matter of philosophy to the concept of public accountability in every facet of its operation. Hill College operates from a clearly delineated procedure for planning and evaluation of its progress.

The recent projected decreases in state support for higher education is having a major impact upon the availability of the institution to fulfill its mission. Compounding the problem is the fact that the district has a limited tax base.

To counter any reductions in state funding, Hill College must turn primarily to the major consumers, the students. Tuition rates have been increased. Fees, likewise, have been adjusted considerably. Although these increases will doubtless continue through this cycle, the amounts of funds generated can scarcely match any declines in state funding. Given the general nature of the regional and Texas economy, the financial burden for students will doubtlessly be great and enrollments will be affected. Texas ranks 32nd in per capita income in the United States - more than ten percent below the national average.

Partnerships between Hill College and small businesses, middle sized and large businesses, government, labor, other educational institutions, and international agencies include activities in identifying required resources for and commitment to partnership success; defining expectations of business and industrial partners; addressing academic responsiveness to workforce training needs; analyzing impact on the local economy; and utilizing critical success factors.

A consensus has been reached that during times of fewer resources and greater needs, partnerships, consortia, and collaborative efforts will be more common in the future. Partnerships have proven to be an effective and efficient mechanism for working relationships to achieve more, do something better, and reduce the cost.

We realize that many changes will impact Hill College in one way or another. We do not intend to be caught unaware. There is not reason to trust the fortunes of Hill College to the whim of fate when we possess great strength and resources. Inadequate state funding must be recognized as the major constraint. Hill College can and will

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deal with other identified obstacles through sound planning efforts which develop policies and programs which will take advantage of changing circumstances and diminish any harmful aspects.

As demonstrated by the aforementioned statements Hill College strongly endorses the additional formula request that was made by the Texas Association of Community Colleges.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 11:06:23AM

Agency code: 965 Agency name: Hill College

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>1</u> Provide Instruction					
<u>1</u> Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	4,418,019	4,162,526	3,942,377	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	3,033,978	2,520,709	2,387,392	0	0
<u>2</u> Provide Special Item Instructional Support					
1 TEXAS HERITAGE MUSEUM	360,000	360,001	324,000	342,000	342,001
TOTAL, GOAL 1	\$7,811,997	\$7,043,236	\$6,653,769	\$342,000	\$342,001
TOTAL, AGENCY STRATEGY REQUEST	\$7,811,997	\$7,043,236	\$6,653,769	\$342,000	\$342,001
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$7,811,997	\$7,043,236	\$6,653,769	\$342,000	\$342,001
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	7,811,997	7,043,236	6,653,769	342,000	342,001
SUBTOTAL	\$7,811,997	\$7,043,236	\$6,653,769	\$342,000	\$342,001
TOTAL, METHOD OF FINANCING	\$7,811,997	\$7,043,236	\$6,653,769	\$342,000	\$342,001

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 11:04:04AM

Agency code: 965

Agency name: Hill College

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Base line	\$7,811,997	\$7,043,236	\$6,653,769	\$0	\$0
Texas Heritage Museum	\$0	\$0	\$0	\$342,000	\$342,001
TOTAL, General Revenue Fund	\$7,811,997	\$7,043,236	\$6,653,769	\$342,000	\$342,001
TOTAL, ALL GENERAL REVENUE	\$7,811,997	\$7,043,236	\$6,653,769	\$342,000	\$342,001
GRAND TOTAL	\$7,811,997	\$7,043,236	\$6,653,769	\$342,000	\$342,001

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
TIME: 11:04:46AM

Agency code: 965

Agency name: Hill College

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/31/2010**
 TIME: **11:04:57AM**

Agency code: **965**

Agency name: **Hill College**

OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$7,686,583	\$6,935,349	\$6,549,899	\$220,130	\$220,130
2009 OTHER OPERATING EXPENSE	\$125,414	\$107,887	\$103,870	\$121,870	\$121,871
OOE Total (Excluding Riders)	\$7,811,997	\$7,043,236	\$6,653,769	\$342,000	\$342,001
OOE Total (Riders)					
Grand Total	\$7,811,997	\$7,043,236	\$6,653,769	\$342,000	\$342,001

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/31/2010

TIME : 11:05:31AM

Agency code: 965 Agency name: Hill College

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instruction						
1 <i>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
2 <i>Provide Special Item Instructional Support</i>						
1 TEXAS HERITAGE MUSEUM	342,000	342,001	0	0	342,000	342,001
TOTAL, GOAL 1	\$342,000	\$342,001	\$0	\$0	\$342,000	\$342,001
TOTAL, AGENCY STRATEGY REQUEST	\$342,000	\$342,001	\$0	\$0	\$342,000	\$342,001
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$342,000	\$342,001	\$0	\$0	\$342,000	\$342,001

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/31/2010
 TIME : 11:05:38AM

Agency code: 965 Agency name: Hill College

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$342,000	\$342,001	\$0	\$0	\$342,000	\$342,001
	\$342,000	\$342,001	\$0	\$0	\$342,000	\$342,001
TOTAL, METHOD OF FINANCING	\$342,000	\$342,001	\$0	\$0	\$342,000	\$342,001
FULL TIME EQUIVALENT POSITIONS						

Agency Code: 965

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	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
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GENERAL REVENUE / SALARIES

Unrestricted General Revenue:	6,857,818	State Proportional Share:	72.46%
Total Salaries:	9,464,173	District Proportional Share:	27.54%

FULL TIME ACTIVES

1a Employee Only	102	6	78	30	108
2a Employee and Children	36	2	28	10	38
3a Employee and Spouse	28	4	23	9	32
4a Employee and Family	22	3	18	7	25
5a Eligible, Opt Out	2	0	1	1	2
6a Eligible, Not Enrolled	4	0	3	1	4
Total for this Section	194	15	151	58	209

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	1	0	1	0	1
Total for this Section	1	0	1	0	1

Total Active Enrollment

195	15	152	58	210
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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

Agency Code: 965

Agency Code: Hill College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
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	102	6	78	30	108
2e Employee and Children	36	2	28	10	38
3e Employee and Spouse	28	4	23	9	32
4e Employee and Family	22	3	18	7	25
5e Eligible, Opt Out	2	0	1	1	2
6e Eligible, Not Enrolled	4	0	3	1	4
Total for this Section	194	15	151	58	209
TOTAL ENROLLMENT					
1f Employee Only	102	6	78	30	108
2f Employee and Children	36	2	28	10	38
3f Employee and Spouse	28	4	23	9	32
4f Employee and Family	22	3	18	7	25
5f Eligible, Opt Out	2	0	1	1	2
6f Eligible, Not Enrolled	5	0	4	1	5
Total for this Section	195	15	152	58	210

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
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Agency Code: 965 Agency: Hill College

Special Item: 1 Texas Heritage Museum

(1) Year Special Item: 1997

(2) Mission of Special Item:

The mission of the Texas Heritage Museum is: "To explore Texas and Texans during wartime and how those experiences affect us today". The Texas Heritage Museum has three divisions: Galleries & Collection, Historical Research Center, and Hill College Press. All provide a learning resource center for Hill College students, as well as undergraduate students, graduate students, and visitors from all over the United States and Foreign Countries. The Texas Heritage Museum serves as an active and successful role in the educational and service mission of Hill College that will bring increased national and international prestige to the Museum. Hill College has become "The College for the Study of Texas History" by collaborating with the Museum Staff and the Hill College History Faculty to teach Texas History, American History, and traveling history courses around the region.

(3) (a) Major Accomplishments to Date:

The Texas Heritage Museum has strived to be an active and successful role in the educational and service mission of Hill College by being "The College for the Study of Texas History." The Texas Heritage Museum has three divisions: Galleries & Collection, the Historical Research Center, and the Hill College Press. The first division of the Museum is Galleries and Collections which houses artifacts within the museum to serve as tangible evidence of historical events. Considerable thought and research goes into the galleries before they are displayed, and exhibits are changed to present fresh topics and perspectives. On the front grounds of the Museum is the "Official Texas State Memorial to Native-Born Texas Medal of Honor Recipients." which was designated by the 81st Legislature Regular Session. This memorial honors 56 native-born Texans who received the Medal of Honor. The second division of the Museum is the Historical Research Center which aspires to be widely acknowledged by scholars world-wide, as one of the nation's finest collection repositories. The third division of the Museum is the Hill College Press (only academic press at a community college in Texas), recently published Kitikiti'sh: The Wichita Indians and Associated Tribes in Texas 1757-1859 and Sunrise! Governor Bill Daniel and the Second Liberation of Guam. To date, the press has published 45 books, several of which have won literary and historical awards.

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

The Texas Heritage Museum will continue to strive to be an active and successful role in the educational and service mission of Hill College by being "The College for the Study of Texas History." The Texas Heritage Museum has three divisions: Galleries & Collection, Historical Research Center, and Hill College Press. Specifically, the Galleries and Collection division will extend its leadership role in Texas military history by expanding the following exhibits: Texans at War 1939-1945, Medal of Honor Recipients to Native-Born Texans, Texas in the Korean War, traveling exhibits and our temporary gallery exhibits. Moreover, this division will continue to abide by the national standards and best practices for museums as suggested by the American Association of Museums. The Historical Research Center division will continue to provide resources for all visitors to obtain research on Texas and US military history. Furthermore, this center will continue to catalog the collection according to the Society of American Archivists standards. Lastly, the Hill College Press division will publish at least one book a year. The next Hill College Press publication will be Civil War Letters of Louis Lehmann: Translated copies of original letters of Louis Carl Lehmann, Terrell's 34th and Likens' 35th Texas Cavalry Regiments. The Texas Heritage Museum's three divisions will continue to be great stewards of the resources that are held in the public trust.

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

State appropriations as an extension of the Hill College Library and History Department, private donations and grants.

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
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Agency Code: 965 Agency: Hill College

(5) Non-general Revenue Sources of Funding:

Each year the Texas Heritage Museum receives donations, research fees and grants averaging around \$9,500.00

(6) Consequences of Not Funding:

Not receiving funding would close the Texas Heritage Museum. This is the only Museum in the State of Texas that teaches the story of Texans during wartime in all wars, including those on the home front as well as those in combat. This story is a vital part of the education of our state's future leadership. The museum would have to close the official Texas State "Memorial to Native-Born Texas Medal of Honor Recipients." which was designated by the 81st Legislature Regular Session. This would be detrimental to the museum's three divisions: Galleries and Collections, Historical Research Center, and Hill College Press. By closing the Galleries and Collection division the museum would no longer provide 4,000 visitors a year an opportunity to learn and experience Texas military history. By closing the Historical Research Center division, people from all over the nation and students would lose a vital research center to learn about Texas history. The Hill College Press division is the only academic press located at a community college in the State of Texas. By closing the Press, the state would lose a vital academic press which has been established for over 45 years. Lastly, Hill College could no longer be "The College for the Study of Texas History" without the collaboration and support from the Museum. By closing the Texas Heritage Museum, the State of Texas would lose a large vital part of the state's history for future generations to learn, experience, and appreciate.

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
Time: 4:40:06PM

Agency code: 965 Agency name: Hill College

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 Texas Heritage Museum							
Category: Administrative - FTEs / Layoffs							
Item Comment: The majority of the museum's budget is for personnel costs and other overhead operating costs, which cannot be reduced significantly. The 5% reduction the museum has already incurred has resulted in one employee layoff. An additional 10% reduction would be very difficult to absorb without a significant impact on current employees - through hiring and salary freezes, or possible additional layoffs.							
Strategy: 1-1-1 Academic Education							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$34,200	\$34,200	\$68,400	
General Revenue Funds Total	\$0	\$0	\$0	\$34,200	\$34,200	\$68,400	
Strategy: 1-2-1 Texas Heritage Museum							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$34,200	\$34,200	\$68,400				
General Revenue Funds Total	\$34,200	\$34,200	\$68,400				
Item Total	\$34,200	\$34,200	\$68,400	\$34,200	\$34,200	\$68,400	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
AGENCY TOTALS							
General Revenue Total	\$34,200	\$34,200	\$68,400	\$34,200	\$34,200	\$68,400	\$34,200
GR Dedicated Total							\$34,200
Agency Grand Total	\$34,200	\$34,200	\$68,400	\$34,200	\$34,200	\$68,400	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)							