

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

Howard County Junior College District

August 16, 2010

Original electronically filed with LBB on August 11, 2010.

TABLE OF CONTENTS

Board Information	1
Certificate	3
Administrator's Statement	5
Organizational Chart	7

REQUEST FORMS

Summary of Request	9-15
Strategy Request	16-19
Exceptional Items Request	20-22

SUPPORTING SCHEDULES

Group Insurance	23-24
Special Item Information	25-26
6.I 10 Percent Biennial Base Reduction Options	27-29

TABLE OF CONTENTS

Board Information	1
Certificate	3
Administrator's Statement	5
Organizational Chart	7

REQUEST FORMS

Summary of Request	9-15
Strategy Request	16-19
Exceptional Items Request	20-22

SUPPORTING SCHEDULES

Group Insurance	23-24
Special Item Information	25-26
6.I 10 Percent Biennial Base Reduction Options	27-29

Howard College

Dr. Cheryl T. Sparks, President

1001 Birdwell Lane

Big Spring, Texas 79720

(432) 264-5030

FAX (432) 264-5623

President's E-Mail: csparks@howardcollege.edu

website: www.howardcollege.edu

Board of Trustees

Term Expires

Dr. John Freeman	Chairman	05/14
* Mr. Murray Murphy	Vice Chairman	05/16
Mrs. Marie Ethridge	Secretary-Treasurer	05/14
* Mr. Michael L. Flores		05/16
Dr. Charles O. Warren, D.D.S.		05/14
* Mr. Larry McLellan		05/12
* Mr. Maxwell Barr		05/12
* Elected Single Member District		

THIS PAGE INTENTIONALLY LEFT BLANK



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 of Budget, Planning and Policy (GOBPP) 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 bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2010-11 GAA).

Chief Executive Office or Presiding Judge

Cheryl T. Sparks
Signature

Dr. Cheryl T. Sparks
Printed Name

President
Title

August 16, 2010
Date

Chief Financial Officer

Terry Hansen
Signature

Terry Hansen
Printed Name

Executive Vice President
Title

August 16, 2010
Date

Board or Commission Chair

Dr. John E. Freeman
Signature

Dr. John E. Freeman
Printed Name

Chairman
Title

August 16, 2010
Date

THIS PAGE INTENTIONALLY LEFT BLANK

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

DATE: 8/11/2010
TIME: 2:57:14PM
PAGE: 1 of 1

Agency code: 966

Agency name: Howard College

The Howard County Junior College District was created by the voters of Howard County in 1945. The taxing authority of the district is Howard County. However, the service area encompasses thirteen counties covering 13,000 square miles in rural West Texas.

In addition, the Howard County Junior College District has administrative responsibility for the SouthWest Collegiate Institute for the Deaf (SWCID). Established by the Legislature in 1981 (Chapter 131, V.T.C.A., Education Code), SWCID is a post-secondary, self-contained institution with mainstreaming opportunities that provides educational and career training for the deaf and hard-of-hearing in Texas and the Southwest. It is the third self-contained post-secondary institution in the United States and the only community college for the deaf in the world.

The community colleges of Texas are unified in their stance against special and exceptional items with the exception of a limited number of initiatives. SWCID is one of the special items supported by the Texas Association of Community Colleges. From its inception, SWCID has received state appropriations for operation based on its unique mission. The original buildings were structures that remained from the closure of Webb Air Force Base and needed extensive renovations in some cases. In recent sessions the Legislature has appropriated funds for physical plant upgrades, renovation and new construction based on exceptional item requests submitted. This request contains operating funds for SWCID as a special item with no exceptional items included to meet special physical plant needs above the base funding request. However, exceptional item requests are included to restore the 5% budget reduction and for exclusion from further reductions if considered.

This report reflects financial and personnel data for Howard College. Data for the SouthWest Collegiate Institute for the Deaf is contained as the Supplemental Item and as the associated Exceptional Items. SWCID's supplemental schedules are included per instructions from the LBB. As the appropriation process proceeds, it will be important to remember this reporting methodology and to ensure that SWCID and SWCID's personnel are factored into the appropriation calculations for Howard College.

Howard College endorses the exceptional item requests submitted by the Texas Association of Community Colleges. As one of the small, rural community colleges, we are hard pressed to compete with institutions in larger urban markets in the provision of ever-changing technology, building construction and maintenance, and employee compensation and benefits. However, we provide our students with a quality learning experience and our dramatic enrollment increases reflect that achievement. In recent years we have funded lost state revenue through the increase of local taxes, increases in student tuition and fees, and private grants and contracts. Without adequate funding community colleges face providing reduced services for rural areas, continued increases in tuition and fee burdens on students, and/or continued increases in the tax burdens on the few communities that support our community colleges. Although the tax base has improved in our area, the human and business migration to the urban areas continues to erode rural communities. Rural residents and businesses struggle to maintain their communities, much less advance them. Due to the fact that SWCID does not receive local taxes and in-state students have tuition waivers, the state appropriation is critical to the existence of SWCID. Your consideration for reinstatement and maintenance of these funds is requested.

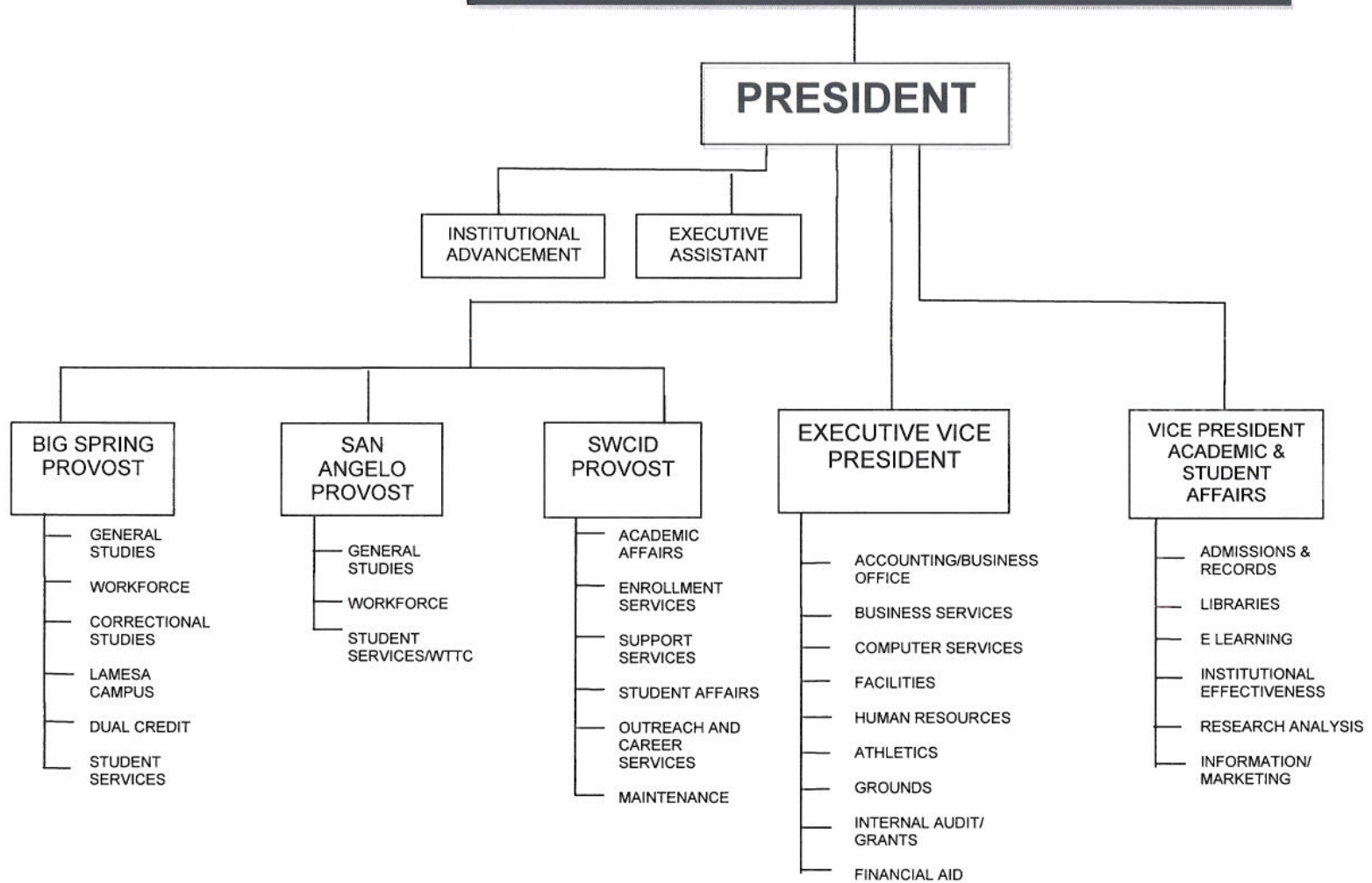
Community college instructional delivery serves both the individual and the business enterprise, making it a state asset. The sustenance, maintenance, and planned growth of an asset are sound business practices. The local area benefits from the mission of the community college as does the individual student but the state will benefit ultimately as all areas of the state progress together. Preparation of the local institutional budget certainly fosters an appreciation for the tremendous task of state budgeting. Howard College pledges to do its part to be fiscally responsible and conservative while forwarding the interests of the state, region, and individual student through its designated role in the business of this state.

Dr. Cheryl T. Sparks, President

THIS PAGE INTENTIONALLY LEFT BLANK

2010-2011

BOARD OF TRUSTEES



THIS PAGE INTENTIONALLY LEFT BLANK

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

DATE: 8/11/2010
 TIME: 2:58:33PM

Agency code: 966 Agency name: Howard College

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	4,249,004	3,739,977	3,780,423	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	5,193,228	4,470,395	4,620,516	0	0
2 Provide Special Item Instructional Support					
1 SWCID	3,062,513	2,905,501	2,986,254	2,651,290	2,651,290
TOTAL, GOAL 1	\$12,504,745	\$11,115,873	\$11,387,193	\$2,651,290	\$2,651,290
TOTAL, AGENCY STRATEGY REQUEST	\$12,504,745	\$11,115,873	\$11,387,193	\$2,651,290	\$2,651,290
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$12,504,745	\$11,115,873	\$11,387,193	\$2,651,290	\$2,651,290
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	12,504,745	11,115,873	11,387,193	2,651,290	2,651,290
SUBTOTAL	\$12,504,745	\$11,115,873	\$11,387,193	\$2,651,290	\$2,651,290
TOTAL, METHOD OF FINANCING	\$12,504,745	\$11,115,873	\$11,387,193	\$2,651,290	\$2,651,290

*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: 8/11/2010
 TIME: 2:59:51PM

Agency code: 966	Agency name: Howard 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	\$12,504,745	\$11,115,873	\$11,387,193	\$2,651,290	\$2,651,290
TOTAL, General Revenue Fund	\$12,504,745	\$11,115,873	\$11,387,193	\$2,651,290	\$2,651,290
TOTAL, ALL GENERAL REVENUE	\$12,504,745	\$11,115,873	\$11,387,193	\$2,651,290	\$2,651,290
GRAND TOTAL	\$12,504,745	\$11,115,873	\$11,387,193	\$2,651,290	\$2,651,290
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
TOTAL, ADJUSTED FTES					
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: **8/11/2010**
 TIME: **3:00:15PM**

Agency code: 966		Agency name: Howard College			
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$10,017,527	\$10,581,205	\$10,616,574	\$2,000,635	\$2,000,635
1002 OTHER PERSONNEL COSTS	\$2,016,841	\$345,500	\$328,300	\$279,055	\$279,055
2004 UTILITIES	\$295,603	\$189,168	\$286,500	\$286,500	\$286,500
2009 OTHER OPERATING EXPENSE	\$174,774	\$0	\$155,819	\$85,100	\$85,100
OOE Total (Excluding Riders)	\$12,504,745	\$11,115,873	\$11,387,193	\$2,651,290	\$2,651,290
OOE Total (Riders)					
Grand Total	\$12,504,745	\$11,115,873	\$11,387,193	\$2,651,290	\$2,651,290

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME : 3:00:01PM

Agency code: 966

Agency name: **Howard College**

Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
9	Restore Funding	\$449,633	\$449,633		\$449,634	\$449,634		\$899,267	\$899,267
Total, Exceptional Items Request		\$449,633	\$449,633		\$449,634	\$449,634		\$899,267	\$899,267
Method of Financing									
	General Revenue	\$449,633	\$449,633		\$449,634	\$449,634		\$899,267	\$899,267
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$449,633	\$449,633		\$449,634	\$449,634		\$899,267	\$899,267

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

0.0

0.0

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

DATE : 8/11/2010
 TIME : 2:58:49PM

Agency code: 966		Agency name: Howard College				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
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
<i>2 Provide Special Item Instructional Support</i>						
1 SWCID	2,651,290	2,651,290	449,633	449,634	3,100,923	3,100,924
TOTAL, GOAL 1	\$2,651,290	\$2,651,290	\$449,633	\$449,634	\$3,100,923	\$3,100,924
TOTAL, AGENCY STRATEGY REQUEST	\$2,651,290	\$2,651,290	\$449,633	\$449,634	\$3,100,923	\$3,100,924
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$2,651,290	\$2,651,290	\$449,633	\$449,634	\$3,100,923	\$3,100,924

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

DATE : 8/11/2010
 TIME : 2:58:53PM

Agency code: 966		Agency name: Howard 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	\$2,651,290	\$2,651,290	\$449,633	\$449,634	\$3,100,923	\$3,100,924
	\$2,651,290	\$2,651,290	\$449,633	\$449,634	\$3,100,923	\$3,100,924
TOTAL, METHOD OF FINANCING	\$2,651,290	\$2,651,290	\$449,633	\$449,634	\$3,100,923	\$3,100,924
FULL TIME EQUIVALENT POSITIONS						

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

DATE: 8/11/2010
 TIME: 3:01:13PM

Agency code: 966

Agency name: Howard College

METHOD OF FINANCING		Exp 2009	Est 2010	Bud 2011
<u>GENERAL REVENUE</u>				
1 General Revenue Fund				
<i>REGULAR APPROPRIATIONS</i>				
Base line		12,504,745	11,115,873	11,387,193
TOTAL,	General Revenue Fund	\$12,504,745	\$11,115,873	\$11,387,193
TOTAL, ALL	GENERAL REVENUE	\$12,504,745	\$11,115,873	\$11,387,193
GRAND TOTAL		\$12,504,745	\$11,115,873	\$11,387,193
FULL-TIME-EQUIVALENT POSITIONS				
Total Adjusted FTES				
NUMBER OF 100% FEDERALLY FUNDED FTES		0.0	0.0	0.0

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
TIME: 2:59:10PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$12,504,745	\$11,115,873	\$11,387,193	\$2,651,290	\$2,651,290
METHODS OF FINANCE (INCLUDING RIDERS):				\$2,651,290	\$2,651,290
METHODS OF FINANCE (EXCLUDING RIDERS):	\$12,504,745	\$11,115,873	\$11,387,193	\$2,651,290	\$2,651,290
FULL TIME EQUIVALENT POSITIONS:					

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2010**
 TIME: **7:04:48AM**

Agency code: **966**

Agency name:
Howard College

CODE	DESCRIPTION	Excp 2012	Excp 2013
-------------	--------------------	------------------	------------------

Item Name: Restore funding to levels that existed prior to the 5 percent cut in the 2010/11 biennium plus the 10 percent cut in the 2012/13 biennium.

Item Priority: 9

Includes Funding for the Following Strategy or Strategies: 01-02-01 Southwest Collegiate Institute for the Deaf

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	314,743	314,743
1002	OTHER PERSONNEL COSTS	44,963	44,963
2009	OTHER OPERATING EXPENSE	89,927	89,928
TOTAL, OBJECT OF EXPENSE		\$449,633	\$449,634

METHOD OF FINANCING:

1	General Revenue Fund	449,633	449,634
TOTAL, METHOD OF FINANCING		\$449,633	\$449,634

DESCRIPTION / JUSTIFICATION

SWCID is a unique agency in Texas. It provides post-secondary education to deaf and hard of hearing individuals and those who work in the field of deafness. SWCID by statute waives tuition and fees for deaf and hard of hearing Texas residents. Students from other states pay full tuition and fees as directed by the State of Texas. SWCID does not levy local taxes and therefore is almost completely dependent on state funding for operational funds. When budgetary cuts are made by the state, there are limited changes that can be made within the existing budget. Cuts beyond this must be made in reduced programs, services and staff.

EXTERNAL/INTERNAL FACTORS

SWCID is a line item appropriation in the state budget. Tuition and fees are waived for in-state deaf and hard of hearing students. Non-resident students pay tuition and fees as directed by the State of Texas. SWCID does not levy local taxes and therefore is almost completely dependent on state funding for operational funds. Most agencies have other significant sources of funding. SWCID has none.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: **8/11/2010**
TIME: **3:00:25PM**

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

Code Description	Excp 2012	Excp 2013
Item Name:	Restore funding to levels that existed prior to the 5 percent cut in the 2010/11 biennium plus the 10 percent cut in the 2012/13 biennium.	
Allocation to Strategy:	1-2-1 Southwest Collegiate Institute for the Deaf	
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	314,743	314,743
1002 OTHER PERSONNEL COSTS	44,963	44,963
2009 OTHER OPERATING EXPENSE	89,927	89,928
TOTAL, OBJECT OF EXPENSE	\$449,633	\$449,634
METHOD OF FINANCING:		
1 General Revenue Fund	449,633	449,634
TOTAL, METHOD OF FINANCING	\$449,633	\$449,634

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
TIME: 2:59:27PM

Agency Code: **966** Agency name: **Howard College**

GOAL:	1 Provide Instruction	Statewide Goal/Benchmark:	2 - 0
OBJECTIVE:	2 Provide Special Item Instructional Support	Service Categories:	
STRATEGY:	1 Southwest Collegiate Institute for the Deaf	Service: NA Income: NA Age: NA	

CODE DESCRIPTION	Excp 2012	Excp 2013
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	314,743	314,743
1002 OTHER PERSONNEL COSTS	44,963	44,963
2009 OTHER OPERATING EXPENSE	89,927	89,928
Total, Objects of Expense	\$449,633	\$449,634

METHOD OF FINANCING:

1 General Revenue Fund	449,633	449,634
Total, Method of Finance	\$449,633	\$449,634

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore funding to levels that existed prior to the 5 percent cut in the 2010/11 biennium plus the 10 percent cut in the 2012/13 biennium.

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010
 Time: 3:32:06PM
 Page: 1 of 2

Agency Code: 966

Agency Code: Howard College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	10,695,438	State Proportional Share:	75.27%		
Total Salaries:	14,209,756	District Proportional Share:	24.73%		
FULL TIME ACTIVES					
1a Employee Only	122	26	111	37	148
2a Employee and Children	44	8	39	13	52
3a Employee and Spouse	19	1	15	5	20
4a Employee and Family	39	3	32	10	42
5a Eligible, Opt Out	2	0	2	0	2
6a Eligible, Not Enrolled	2	1	2	1	3
Total for this Section	228	39	201	66	267
PART TIME ACTIVES					
1b Employee Only	2	0	2	0	2
2b Employee and Children	2	0	2	0	2
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	0	0	0	0	0
Total for this Section	4	0	4	0	4
Total Active Enrollment	232	39	205	66	271
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

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010
 Time: 3:00:58PM
 Page: 2 of 2

Agency Code: 966

Agency Code: Howard 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	122	26	111	37	148
2e Employee and Children	44	8	39	13	52
3e Employee and Spouse	19	1	15	5	20
4e Employee and Family	39	3	32	10	42
5e Eligible, Opt Out	2	0	2	0	2
6e Eligible, Not Enrolled	2	1	2	1	3
Total for this Section	228	39	201	66	267
TOTAL ENROLLMENT					
1f Employee Only	124	26	113	37	150
2f Employee and Children	46	8	41	13	54
3f Employee and Spouse	19	1	15	5	20
4f Employee and Family	39	3	32	10	42
5f Eligible, Opt Out	2	0	2	0	2
6f Eligible, Not Enrolled	2	1	2	1	3
Total for this Section	232	39	205	66	271

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

Date: 8/11/2010
Time: 3:00:45PM
Page: 1 of 2

Agency Code: 966 Agency: Howard College

Special Item: 1 SouthWest Collegiate Institute for the Deaf

(1) Year Special Item: 1981

(2) Mission of Special Item:

The primary purpose of the SouthWest Collegiate Institute for the Deaf (SWCID) is to provide a comprehensive educational environment to assist deaf students in achieving their educational and career objectives. This two year college program for the deaf was established to provide course work and programs in developmental/preparatory studies, general studies, and vocational/ technical training. Hearing individuals preparing for vocations in deafness-related fields may also pursue their educational career objectives at SWCID. Being unique, SWCID is equipped to provide a special population of students not only with educational course work and programs but also with necessary support services to accomplish their educational goals.

(3) Major Accomplishments to Date:

The SouthWest Collegiate Institute for the Deaf has served a post-secondary deaf and hard of hearing student population in Texas, across the United States, and throughout the world since 1980. SWCID has also served hearing students interested in pursuing programs that serve a deaf population including Interpreter Training and Paraprofessional for the Deaf Education. SWCID has provided instruction in various vocational fields, college transfer, and preparatory education. SWCID has occupied existing facilities left when Webb Air Force Base closed, renovated them, and then used them to serve the needs of students attending SWCID. Within recent years, with the assistance of state funds, SWCID has replaced some of the older buildings with several new facilities designed to ADA specifications which now meet the educational needs of deaf and hard of hearing students. New facilities added include a new Residential Complex, Annex, an Activity Center and a Vocational Building which currently provides lab and classroom facilities for Welding, Auto Tech and Building Trades.

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

The planned and phased renovation projects funded by the State of Texas beginning in the early 1990's are now almost complete. The facility and infrastructure improvements have more adequately positioned SWCID to serve the State's deaf population. We anticipate a continuing trend of increased interest in diverse educational programs and opportunities and outreach to dual credit and nontraditional students through e-learning. In particular, the new Technical Training Center, completed in 2009, has already been beneficial in providing workforce training in several fields for deaf students. Deaf students educated at SWCID will have new and better opportunities to become productive members of society instead of being supported by social welfare programs.

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

SWCID was not in existence prior to Legislative action.

(5) Non-general Revenue Sources of Funding:

2010 Local Funds	\$227,400
Auxiliary (Non-Athletic)	\$370,000
2011 Local Funds	\$239,600
Auxiliary (Non-Athletic)	\$376,000
2012 Local Funds	\$263,500
Auxiliary (Non-Athletic)	\$394,800
2013 Local Funds	\$290,000
Auxiliary (Non-Athletic)	\$414,500

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

Date: 8/11/2010
Time: 3:00:49PM
Page: 2 of 2

Agency Code: 966 Agency: **Howard College**

(6) Consequences of Not Funding:

Not funding SWCID as a special item 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 setting specifically designed for the success of deaf and hard of hearing individuals.

6.1 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010
 Time: 2:59:38PM

Agency code: 966 Agency name: Howard College

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 First 5% Tier - Reduce Operating Expenses							
Category: Administrative - Operating Expenses							
Item Comment: First 5% tier - Operating expenses will be reduced to absolute minimum.							
Strategy: 1-2-1 Southwest Collegiate Institute for the Deaf							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$73,647	\$73,647	\$147,294	
General Revenue Funds Total	\$0	\$0	\$0	\$73,647	\$73,647	\$147,294	
Item Total	\$0	\$0	\$0	\$73,647	\$73,647	\$147,294	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
2 First 5% Tier - Reduce Salaries							
Category: Administrative - FTEs / Hiring and Salary Freeze							
Item Comment: First 5% tier - Salaries reduced thru hiring freezes and reduction in staff.							
Strategy: 1-2-1 Southwest Collegiate Institute for the Deaf							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$58,918	\$58,918	\$117,836	
General Revenue Funds Total	\$0	\$0	\$0	\$58,918	\$58,918	\$117,836	
Item Total	\$0	\$0	\$0	\$58,918	\$58,918	\$117,836	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
3 First 5% Tier - Reduce Benefits							
Category: Administrative - FTEs / Hiring and Salary Freeze							
Item Comment: First 5% tier - Reduced fringe benefits due to reduced salaries.							
Strategy: 1-2-1 Southwest Collegiate Institute for the Deaf							

6.1 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010
 Time: 2:59:43PM

Agency code: 966 Agency name: Howard College

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$14,729	\$14,729	\$29,458	
General Revenue Funds Total	\$0	\$0	\$0	\$14,729	\$14,729	\$29,458	
Item Total	\$0	\$0	\$0	\$14,729	\$14,729	\$29,458	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
4 Second 5% Tier - Reduce Salaries							
Category: Administrative - FTEs / Hiring and Salary Freeze							
Item Comment: Second 5% tier - Salaries reduced thru hiring freezes and reduction in staff.							
Strategy: 1-2-1 Southwest Collegiate Institute for the Deaf							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$117,836	\$117,836	\$235,672	
General Revenue Funds Total	\$0	\$0	\$0	\$117,836	\$117,836	\$235,672	
Item Total	\$0	\$0	\$0	\$117,836	\$117,836	\$235,672	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
5 Second 5% Tier - Reduce Benefits							
Category: Administrative - FTEs / Hiring and Salary Freeze							
Item Comment: Second 5% tier - Reduced fringe benefits due to reduced salaries.							
Strategy: 1-2-1 Southwest Collegiate Institute for the Deaf							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$29,458	\$29,458	\$58,916	
General Revenue Funds Total	\$0	\$0	\$0	\$29,458	\$29,458	\$58,916	
Item Total	\$0	\$0	\$0	\$29,458	\$29,458	\$58,916	

6.1 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010
 Time: 2:59:43PM

Agency code: 966 Agency name: Howard College

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$294,588	\$294,588	\$589,176	\$294,588
GR Dedicated Total							\$294,588
Agency Grand Total	\$0	\$0	\$0	\$294,588	\$294,588	\$589,176	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)							