

Legislative Appropriations Request

For Fiscal Years 2010 and 2011

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

by

Hill College

August 13, 2008

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ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 12:32:29PM
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 within 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.

ADMINISTRATOR'S STATEMENT

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 12:32:42PM
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Agency code: 965

Agency name: Hill College

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

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 12:32:42PM
PAGE: 3 of 3

Agency code: 965

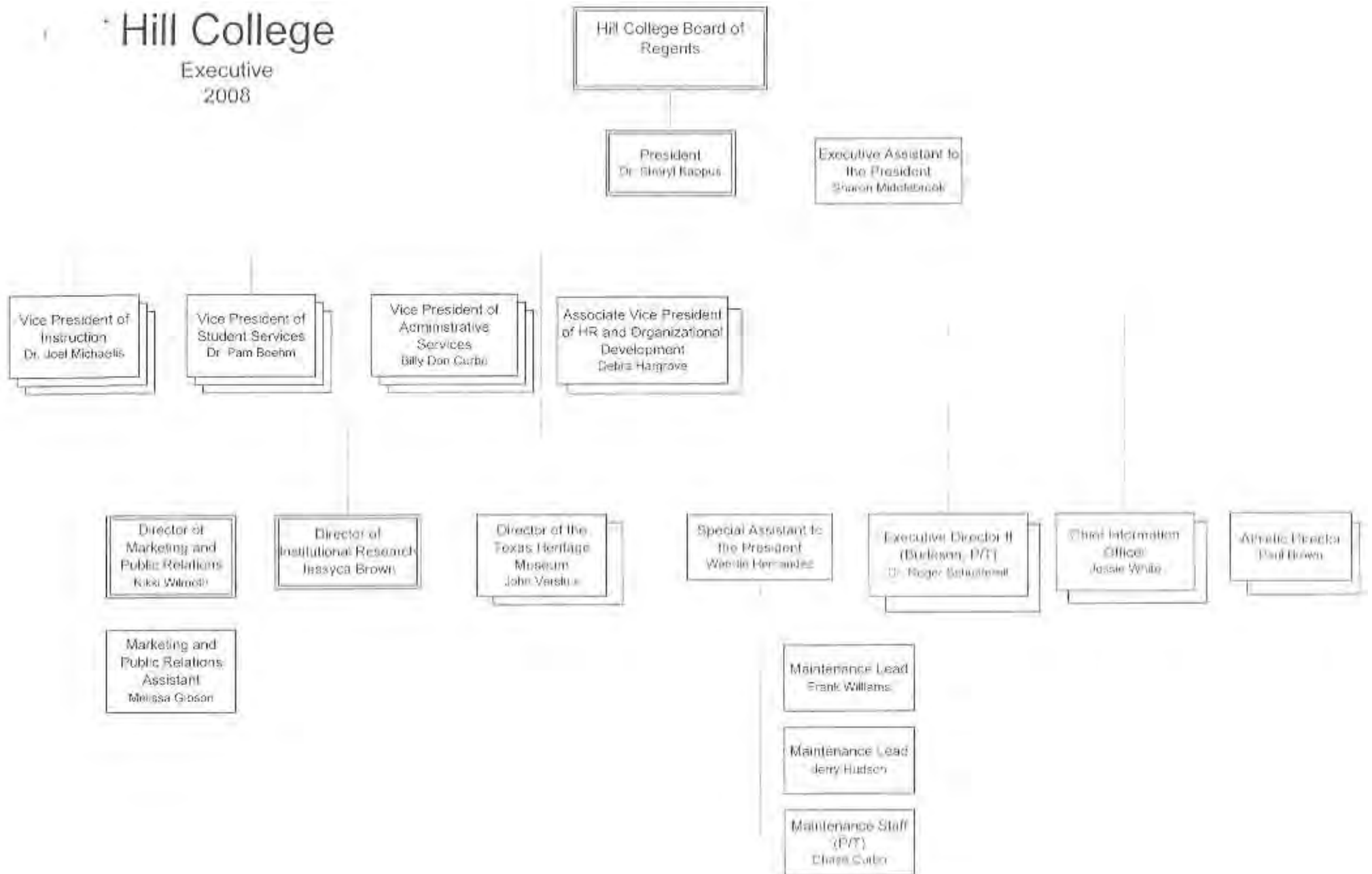
Agency name: Hill College

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 on July 31, 2008 by the Texas Association of Community Colleges.

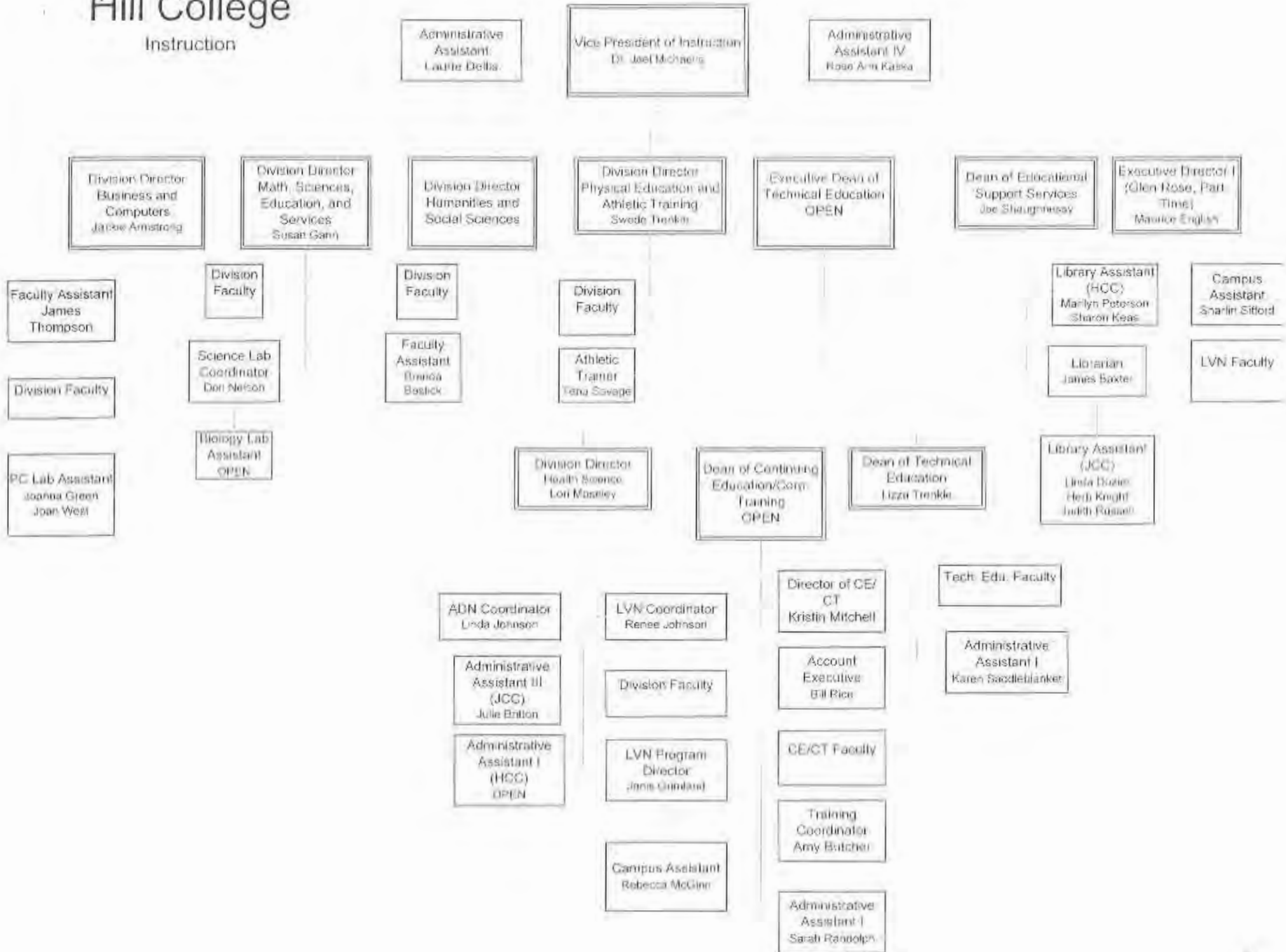
Hill College

Executive
2008



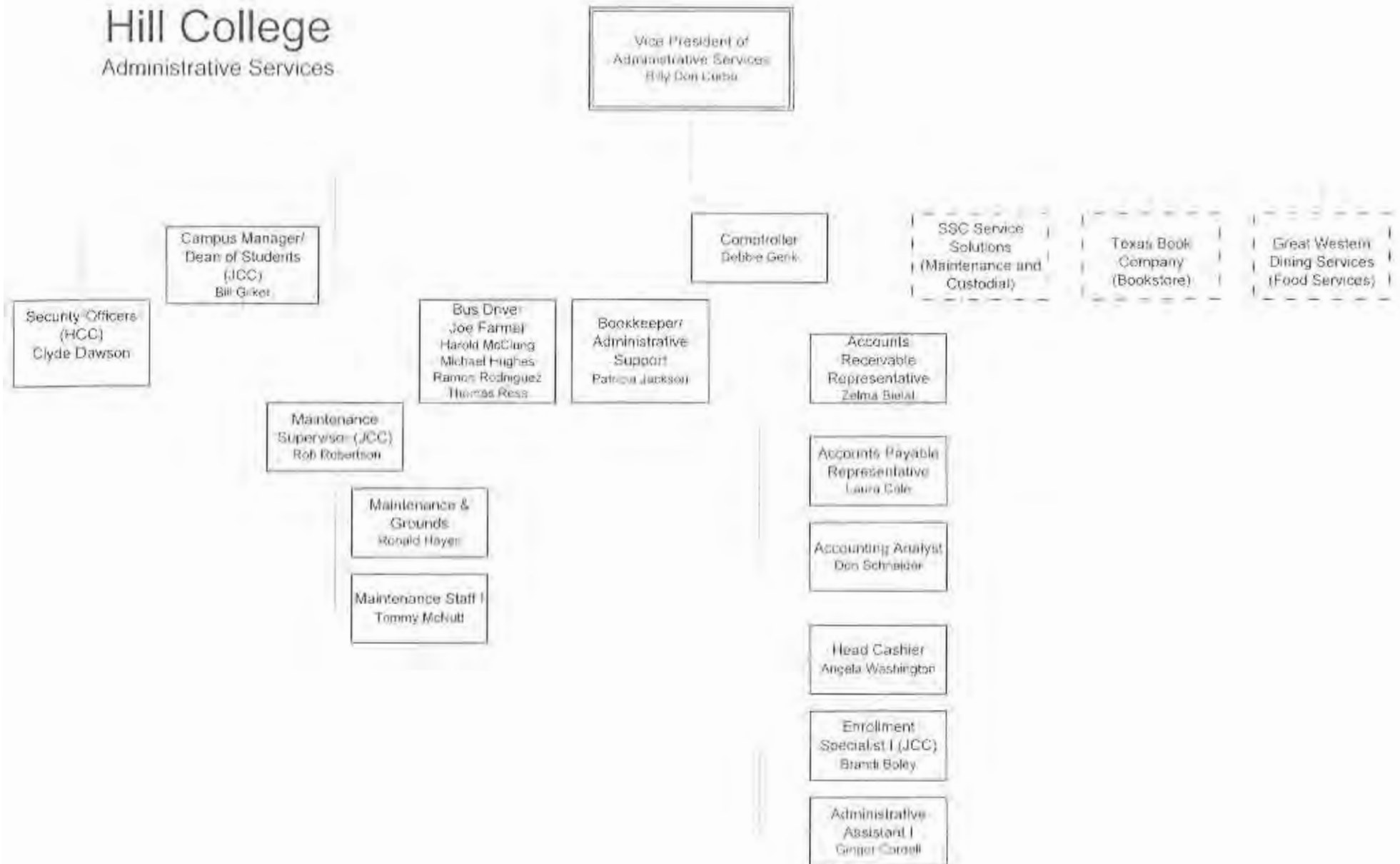
Hill College

Instruction



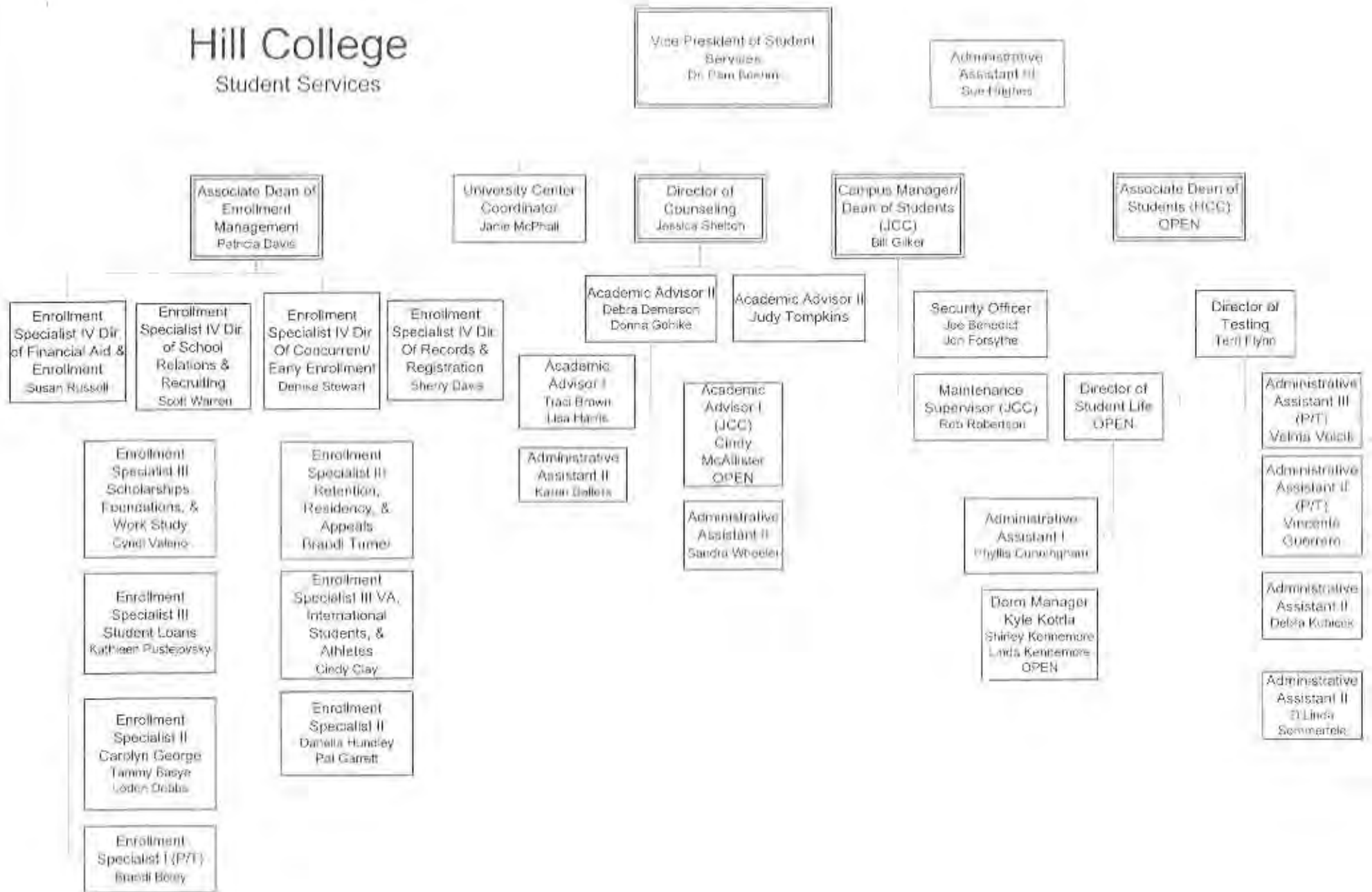
Hill College

Administrative Services



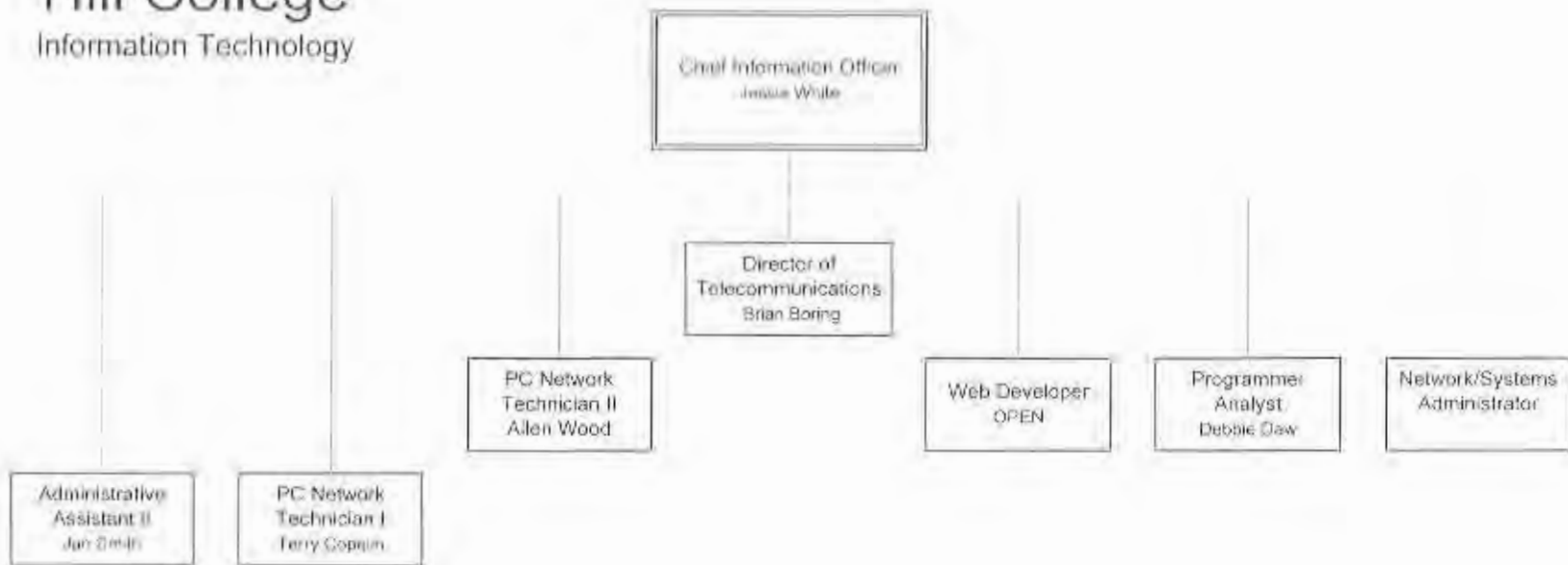
Hill College

Student Services



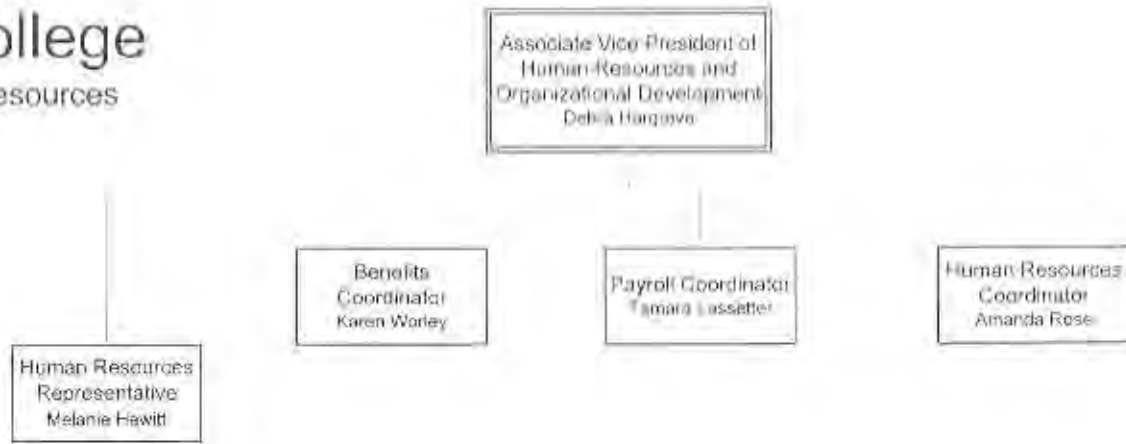
Hill College

Information Technology



Hill College

Human Resources



Hill College

Texas Heritage Museum

Director of Texas Heritage
Museum
John Versaris

Texas Heritage
Museum Advisory
Board

Historian/Editor of
the Hill College
Press (P/T)
Earl Eiam

Curator
Kendall Milton

Archivist/Reference
Librarian
Arita Tuttle

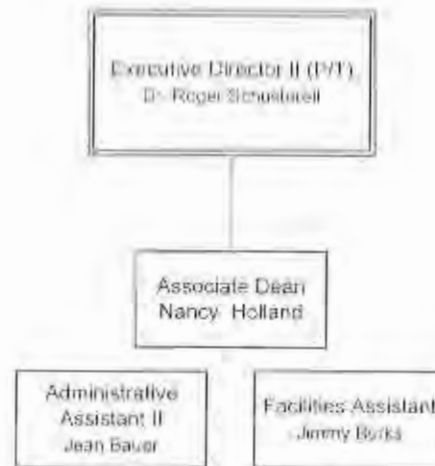
Assistant Curator
Mary Ann DeLongor

Maintenance Staff II
Frank Williams Jr

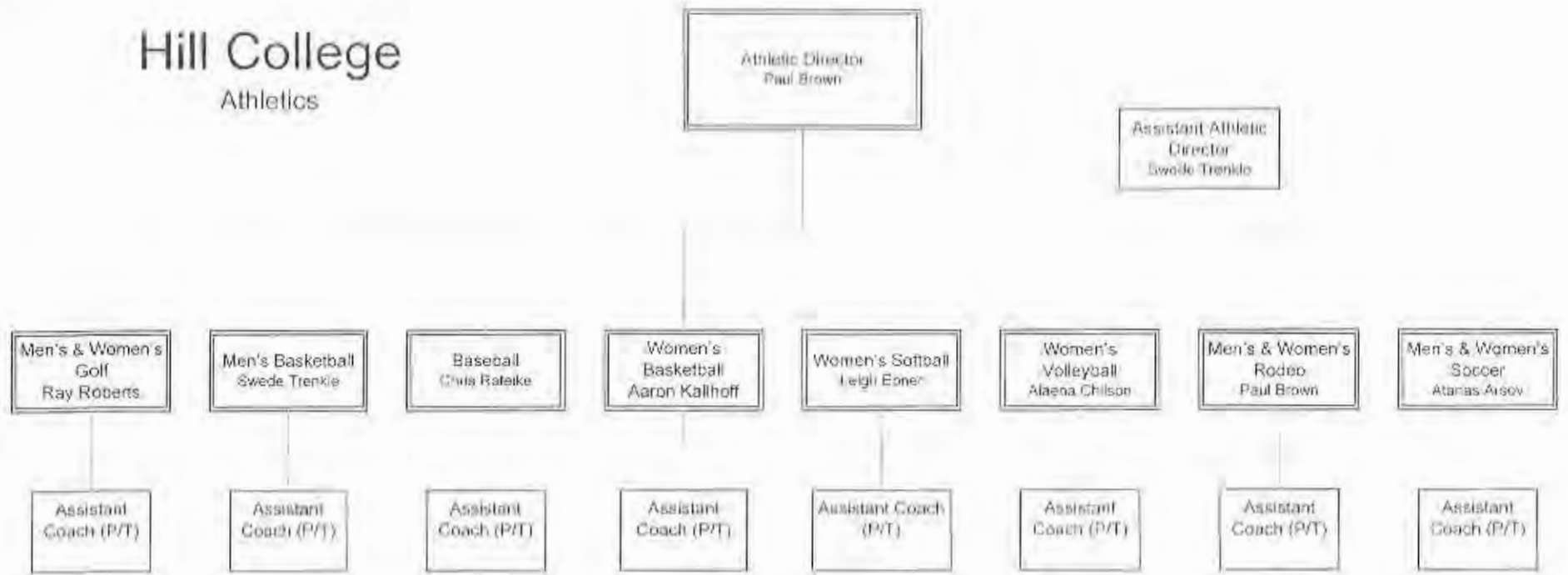
Receptionist
Rosa Flores

Hill College

Burleson



Hill College Athletics



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 9:38:01 AM

Agency code: 965 Agency name: Hill College

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	2,889,039	3,852,320	3,852,320	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	2,650,052	2,645,495	2,645,496	0	0
2 Provide Special Item Instructional Support					
1 TEXAS HERITAGE MUSEUM	360,001	360,001	360,000	360,001	360,000
TOTAL, GOAL 1	\$5,899,092	\$6,857,816	\$6,857,816	\$360,001	\$360,000
TOTAL, AGENCY STRATEGY REQUEST	\$5,899,092	\$6,857,816	\$6,857,816	\$360,001	\$360,000
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$5,899,092	\$6,857,816	\$6,857,816	\$360,001	\$360,000
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	5,899,092	6,857,816	6,857,816	360,001	360,000
SUBTOTAL	\$5,899,092	\$6,857,816	\$6,857,816	\$360,001	\$360,000
TOTAL, METHOD OF FINANCING	\$5,899,092	\$6,857,816	\$6,857,816	\$360,001	\$360,000

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 9:41:59 AM

Agency code: 965

Agency name: Hill College

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
	\$5,899,092	\$6,857,816	\$6,857,816	\$360,001	\$360,000
TOTAL, General Revenue Fund	\$5,899,092	\$6,857,816	\$6,857,816	\$360,001	\$360,000
TOTAL, ALL GENERAL REVENUE	\$5,899,092	\$6,857,816	\$6,857,816	\$360,001	\$360,000
GRAND TOTAL	\$5,899,092	\$6,857,816	\$6,857,816	\$360,001	\$360,000

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0
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2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2008
 TIME : 9:38:47AM

Agency code: 965 Agency name: Hill College

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
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 TEXAS HERITAGE MUSEUM	360,001	360,000	0	0	360,001	360,000
TOTAL, GOAL 1	\$360,001	\$360,000	\$0	\$0	\$360,001	\$360,000
TOTAL, AGENCY STRATEGY REQUEST	\$360,001	\$360,000	\$0	\$0	\$360,001	\$360,000
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$360,001	\$360,000	\$0	\$0	\$360,001	\$360,000

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2008
 TIME : 9:38:58AM

Agency code: 965 Agency name: Hill College

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
General Revenue Fund	\$360,001	\$360,000	\$0	\$0	\$360,001	\$360,000
	\$360,001	\$360,000	\$0	\$0	\$360,001	\$360,000
TOTAL, METHOD OF FINANCING	\$360,001	\$360,000	\$0	\$0	\$360,001	\$360,000

FULL TIME EQUIVALENT POSITIONS

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 9:39:12AM

Agency code: 965 Agency name: Hill College

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 0 0
 OBJECTIVE: 4 Provide Administration and Instructional Services Service Categories:
 STRATEGY: 1 Academic Education Service: 49 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,889,039	\$3,852,320	\$3,852,320	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,889,039	\$3,852,320	\$3,852,320	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,889,039	\$3,852,320	\$3,852,320	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,889,039	\$3,852,320	\$3,852,320	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,889,039	\$3,852,320	\$3,852,320	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 9:39:22AM

Agency code: 965 Agency name: HHI College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 2 Vocational/Technical Education

Statewide Goal/Benchmark: 0 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,650,052	\$2,645,495	\$2,645,496	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,650,052	\$2,645,495	\$2,645,496	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,650,052	\$2,645,495	\$2,645,496	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,650,052	\$2,645,495	\$2,645,496	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,650,052	\$2,645,495	\$2,645,496	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 9:39:22AM

Agency code: 965 Agency name: Hill College

GOAL: 1 Provide Instruction
 OBJECTIVE: 2 Provide Special Item Instructional Support
 STRATEGY: 1 Texas Heritage Museum

Statewide Goal/Benchmark: 0 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$209,618	\$216,198	\$222,684	\$229,364	\$236,245
2009	OTHER OPERATING EXPENSE	\$150,383	\$143,803	\$137,316	\$130,637	\$123,755
TOTAL, OBJECT OF EXPENSE		\$360,001	\$360,001	\$360,000	\$360,001	\$360,000
Method of Financing:						
1	General Revenue Fund	\$360,001	\$360,001	\$360,000	\$360,001	\$360,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$360,001	\$360,001	\$360,000	\$360,001	\$360,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$360,001	\$360,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$360,001	\$360,001	\$360,000	\$360,001	\$360,000
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME: 9:39:22AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$5,899,092	\$6,857,816	\$6,857,816	\$360,001	\$360,000
METHODS OF FINANCE (INCLUDING RIDERS):				\$360,001	\$360,000
METHODS OF FINANCE (EXCLUDING RIDERS):	\$5,899,092	\$6,857,816	\$6,857,816	\$360,001	\$360,000
FULL TIME EQUIVALENT POSITIONS:					

Agency Code: 965

Agency Code: Hill College

Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
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GENERAL REVENUE / SALARIES

Unrestricted General Revenue:	5,898,997	State Proportional Share:	68.92%
Total Salaries:	8,559,101	District Proportional Share:	31.08%

FULL TIME ACTIVES

1a Employee Only	91	8	68	31	99
2a Employee and Children	43	5	32	14	46
3a Employee and Spouse	30	4	23	11	34
4a Employee and Family	23	2	17	8	25
5a Eligible, Opt Out	1	0	1	0	1
6a Eligible, Not Enrolled	3	2	3	2	5
Total for this Section	191	19	144	66	210

PART TIME ACTIVES

1b Employee Only	2	0	1	1	2
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	3	0	2	1	3

Total Active Enrollment

194	19	146	67	213
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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	State Enrollment	District Enrollment	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	91	8	68	31	99
2e Employee and Children	43	3	32	14	46
3e Employee and Spouse	30	4	23	11	34
4e Employee and Family	23	2	17	8	25
5e Eligible, Opt Out	1	0	1	0	1
6e Eligible, Not Enrolled	3	2	3	2	5
Total for this Section	191	19	144	66	210
TOTAL ENROLLMENT					
1f Employee Only	93	8	69	32	101
2f Employee and Children	43	3	32	14	46
3f Employee and Spouse	30	4	23	11	34
4f Employee and Family	23	2	17	8	25
5f Eligible, Opt Out	1	0	1	0	1
6f Eligible, Not Enrolled	4	2	4	2	6
Total for this Section	194	19	146	67	213

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2008
Time: 3:57:30PM
Page: 1 of 2

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 provides internships to gain new knowledge and skills in the field for undergraduate and graduate students in history, museum studies, and archival studies.

(3) (a) Major Accomplishments to Date:

Texas Heritage Museum has completed many milestones over the past two years. In the Galleries and Collection division, four new films were produced for the museum theater and are entitled: Medal of Honor Ceremony, October 26, 2007; Texas Medal of Honor Recipients; The Alamo Revisited; and Remembering... our Texas Heritage. Another milestone accomplished is the construction of a new exhibit gallery to accommodate traveling and temporary exhibits. Many exhibits have been added to the galleries and are entitled: "Texas Revolution and Republic"; and "Native Born Texans who received the Medal of Honor". Furthermore, the museum built a new memorial in front of the museum dedicated to all 56 native born Texans who received the Medal of Honor. The Galleries and Collection division has accessioned 21% of the collection onto an electronic database "Past Perfect" museum software. The Historical Research Center division has added 10,000 books to the Hill College Library catalogue. The Hill College Press division has published two books, the first book is entitled: "They were there: Texas Veterans Remembered" and the second book is entitled: "Kitikiti' shi: The Wichita Indians and Associated Tribes in Texas, 1757-1859".

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

The Texas Heritage Museum will continue the museum accreditation process with the American Association of Museums. The Galleries & Collection division; and the Historical Research Center division will continue to process a large volume all of it's collections into an electronic data base "Past Perfect" museum software. Moreover, the Museum will add and change exhibits to the galleries. Furthermore, the museum will expand its outreach educational program by hosting more educational events through lectures, presentations, seminars, and symposiums. Also, The Hill College Press division will publish at least one book each year.

(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.

(5) Non-general Revenue Sources of Funding:

2008 Donations, Research Fees, Registration Fees, Other Income	9,500.00
2009 Donations, Research Fees, Registration Fees, Other Income	9,500.00
2010 Donations, Research Fees, Registration Fees, Other Income	9,500.00
2011 Donations, Research Fees, Registration Fees, Other Income	9,500.00

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2008
Time: 3:57:33PM
Page: 2 of 2

Agency Code: 965 Agency: Hill College

(6) Consequences of Not Funding:

No funding would close the Texas Heritage Museum. The Texas Heritage Museum 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 and it needs to be taught.

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$72,000

"Approved Base" here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded

Agency Code:		Agency Name:									
Rank	Reduction Item		Biennial Application of 10% Percent Reduction					FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09		
1	20-3-1	Texas Heritage Museum	72,000				\$ 72,000				10.0%
2							\$ -				10.0%
3							\$ -				10.0%
4							\$ -				10.0%
5							\$ -				10.0%
6							\$ -				10.0%
7							\$ -				10.0%
8							\$ -				10.0%
9							\$ -				10.0%
10							\$ -				10.0%
11							\$ -				10.0%
12							\$ -				10.0%
Agency Biennial Total			\$ 72,000	\$ -	\$ -	\$ -	\$ 72,000	0.0	0.0		10.0%
Agency Biennial Total (GR + GR-D)			\$ 72,000								

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 Texas Heritage Museum

Lack of complete funding would reduce operations or possibly close the Texas Heritage Museum. The Texas Heritage Museum 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 and abroad. This story is a vital part of the education of our state's future leadership and it needs to be taught.

2 0

3 0

4 0