

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

Howard County Junior College District

August 13, 2008

Original electronically filed with LBB on August 13, 2008.

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HOWARD COLLEGE

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web site: www.howardcollege.edu

Board of Trustees (Elected at large)

(Elected Single Member District)*

Term Expires

Dr. John Freeman	Chairman	05/14
Mr. Murray Murphy	Vice Chairman	05/10
Mrs. Marie Ethridge	Secretary	05/14
Mr. Harold L. Davis		05/12
Mr. Michael L. Flores		05/10
Mr. Donald B. McKinney		05/12
Dr. Charles O. Warren, D.D.S.		05/14

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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 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 (2008-09 GAA).

Chief Executive Office or Presiding Judge

Cheryl T. Sparks
Signature

Dr. Cheryl T. Sparks
Printed Name

President
Title

August 11, 2008
Date

Board or Commission Chair

Dr. John E. Freeman
Signature

Dr. John E. Freeman
Printed Name

Chairman
Title

August 11, 2008
Date

Chief Financial Officer

Terry Hansen
Signature

Terry Hansen
Printed Name

Executive Vice President
Title

August 11, 2008
Date

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

DATE: 8/12/2008
TIME: 2:34:11PM
PAGE: 1 of 2

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. In recent sessions the Legislature has appropriated funds for physical plant upgrades and construction. The original buildings were structures that remained from the closure of Webb Air Force Base. As a result, this request contains operating funds for SWCID as a special item with exceptional items included to meet special needs above the base funding request. An exceptional item request is included to finish the HVAC controls upgrade that was started in 2008.

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 and SWCID endorses the additional formula request that was made on July 31, 2008 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. 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 due to the upswing in the petroleum industry, 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 advancing 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 of these funds is requested.

In the early 1990's, a phased renovation project was initiated at SWCID. Much of that project has been completed. SWCID is very grateful to the State for its support. Howard College was recently reaccredited by the Southern Association of Colleges and Schools. In preparation for reaccreditation, Howard County Junior College District recently completed a facilities master planning process assisted by the firm of Freese and Nichols, Inc. Phase I of this 20-year plan for the SWCID campus indicates the need for numerous upgrades that we have already made remarkable progress in completing. Most notably among these is the new workforce training center lab that is currently under construction. Soon, students in the workforce training areas of automotive body repair, building trades, and welding will have a new facility to learn their trades. We believe this will help the deaf students become productive members of society helping to make these individuals tax payers instead of recipients of tax dollars.

In addition the planning process revealed the need to address the air handling system for the educational/administration building as well as the heating, ventilation, and air conditioning controls campus-wide on the SWCID campus. Thanks to the funding of the SWCID Air Handler replacement project, we were able to complete a portion of the HVAC controls upgrade at SWCID.

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

DATE: 8/12/2008
TIME: 2:34:16PM
PAGE: 2 of 2

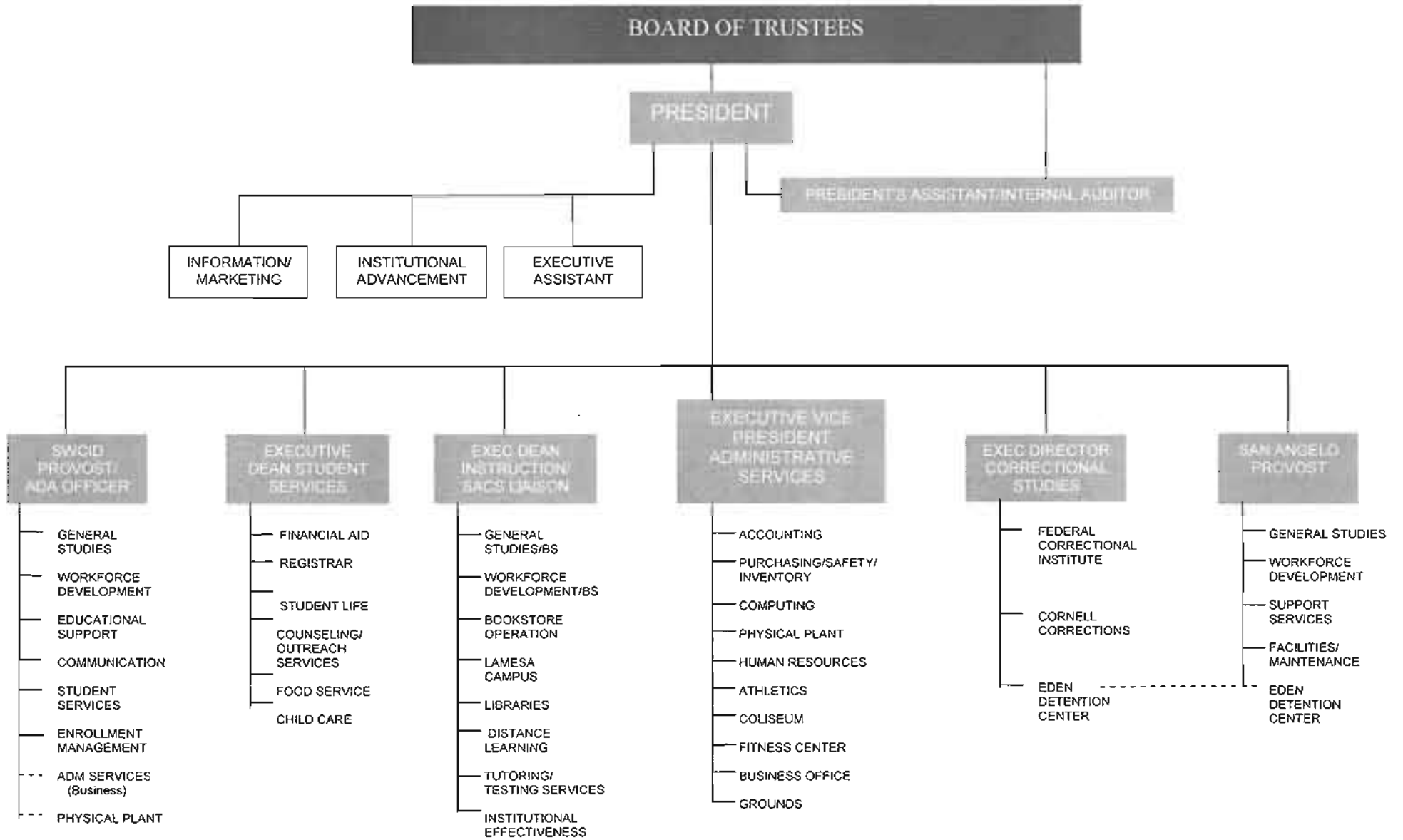
Agency code: 966

Agency name: Howard College

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

2007-2008



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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: 10:43:10AM

Agency code: 966 Agency name: Howard 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	2,676,526	2,676,526	2,676,526	2,676,526	2,676,526
2 VOCATIONAL/TECHNICAL EDUCATION	5,279,885	5,279,885	5,279,885	5,279,885	5,279,885
2 Provide Special Item Instructional Support					
1 SWCID	2,734,649	3,734,649	2,734,649	3,234,649	3,234,649
TOTAL, GOAL 1	\$10,691,060	\$11,691,060	\$10,691,060	\$11,191,060	\$11,191,060
TOTAL, AGENCY STRATEGY REQUEST	\$10,691,060	\$11,691,060	\$10,691,060	\$11,191,060	\$11,191,060
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$10,691,060	\$11,691,060	\$10,691,060	\$11,191,060	\$11,191,060
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	10,691,060	11,691,060	10,691,060	11,191,060	11,191,060
SUBTOTAL	\$10,691,060	\$11,691,060	\$10,691,060	\$11,191,060	\$11,191,060
TOTAL, METHOD OF FINANCING	\$10,691,060	\$11,691,060	\$10,691,060	\$11,191,060	\$11,191,060

*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: 10:43:58AM

Agency code: 966

Agency name: Howard College

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Appropriation for Academic Program	\$2,676,526	\$2,676,526	\$2,676,526	\$2,676,526	\$2,676,526
Appropriation for Vocational/Technical Programs	\$5,279,885	\$5,279,885	\$5,279,885	\$5,279,885	\$5,279,885
SWCID Special Item Instructional Support	\$2,734,649	\$3,734,649	\$2,734,649	\$3,234,649	\$3,234,649
TOTAL, General Revenue Fund	\$10,691,060	\$11,691,060	\$10,691,060	\$11,191,060	\$11,191,060
TOTAL, ALL GENERAL REVENUE	\$10,691,060	\$11,691,060	\$10,691,060	\$11,191,060	\$11,191,060
GRAND TOTAL	\$10,691,060	\$11,691,060	\$10,691,060	\$11,191,060	\$11,191,060

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

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: 10:44:03AM

Agency code: 966

Agency name: Howard College

<u>METHOD OF FINANCING</u>	<u>Exp 2007</u>	<u>Est 2008</u>	<u>Bud 2009</u>	<u>Req 2010</u>	<u>Req 2011</u>
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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 10:46:49AM

Agency code: 966	Agency name: Howard College				
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$9,866,951	\$9,868,766	\$10,103,411	\$10,431,411	\$10,537,411
1002 OTHER PERSONNEL COSTS	\$264,833	\$305,000	\$308,000	\$338,800	\$353,300
2004 UTILITIES	\$257,933	\$285,000	\$270,020	\$316,020	\$300,349
2009 OTHER OPERATING EXPENSE	\$301,343	\$232,294	\$9,629	\$104,829	\$0
9999 NOT REL TO LBB TRACKING	\$0	\$1,000,000	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$10,691,060	\$11,691,060	\$10,691,060	\$11,191,060	\$11,191,060
OOE Total (Riders)					
Grand Total	\$10,691,060	\$11,691,060	\$10,691,060	\$11,191,060	\$11,191,060

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME : 10:44:08AM

Agency code: 966

Agency name: Howard College

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	SWCID HVAC Controls Upgrade	\$141,775	\$141,775		\$0	\$0		\$141,775	\$141,775
Total, Exceptional Items Request		\$141,775	\$141,775		\$0	\$0		\$141,775	\$141,775

Method of Financing

General Revenue	\$141,775	\$141,775		\$0	\$0		\$141,775	\$141,775
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$141,775	\$141,775		\$0	\$0		\$141,775	\$141,775

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs 0.0 0.0

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

DATE : 8/12/2008
 TIME : 10:43:32AM

Agency code: 966 Agency name: Howard College							
<i>Goal/Objective/STRATEGY</i>		Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Instruction							
1 <i>Provide Administration and Instructional Services</i>							
1 ACADEMIC EDUCATION		\$2,676,526	\$2,676,526	\$0	\$0	\$2,676,526	\$2,676,526
2 VOCATIONAL/TECHNICAL EDUCATION		5,279,885	5,279,885	0	0	5,279,885	5,279,885
2 <i>Provide Special Item Instructional Support</i>							
1 SWCID		3,234,649	3,234,649	141,775	0	3,376,424	3,234,649
TOTAL, GOAL 1		\$11,191,060	\$11,191,060	\$141,775	\$0	\$11,332,835	\$11,191,060
TOTAL, AGENCY STRATEGY REQUEST		\$11,191,060	\$11,191,060	\$141,775	\$0	\$11,332,835	\$11,191,060
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST							
GRAND TOTAL, AGENCY REQUEST		\$11,191,060	\$11,191,060	\$141,775	\$0	\$11,332,835	\$11,191,060

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 : 10:43:36AM

Agency code: 966		Agency name: Howard College				
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$11,191,060	\$11,191,060	\$141,775	\$0	\$11,332,835	\$11,191,060
	\$11,191,060	\$11,191,060	\$141,775	\$0	\$11,332,835	\$11,191,060
TOTAL, METHOD OF FINANCING	\$11,191,060	\$11,191,060	\$141,775	\$0	\$11,332,835	\$11,191,060

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: 10:43:41AM

Agency code: 966 Agency name: Howard College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 1 Academic Education

Statewide Goal/Benchmark: 2 1
 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	\$2,676,526	\$2,676,526	\$2,676,526	\$2,676,526	\$2,676,526
TOTAL, OBJECT OF EXPENSE		\$2,676,526	\$2,676,526	\$2,676,526	\$2,676,526	\$2,676,526
Method of Financing:						
1	General Revenue Fund	\$2,676,526	\$2,676,526	\$2,676,526	\$2,676,526	\$2,676,526
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,676,526	\$2,676,526	\$2,676,526	\$2,676,526	\$2,676,526
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,676,526	\$2,676,526
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,676,526	\$2,676,526	\$2,676,526	\$2,676,526	\$2,676,526

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: 10:43:46AM

Agency code: 966 Agency name: Howard College

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

Statewide Goal/Benchmark: 2 1
 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	\$5,279,885	\$5,279,885	\$5,279,885	\$5,279,885	\$5,279,885
TOTAL, OBJECT OF EXPENSE		\$5,279,885	\$5,279,885	\$5,279,885	\$5,279,885	\$5,279,885
Method of Financing:						
1	General Revenue Fund	\$5,279,885	\$5,279,885	\$5,279,885	\$5,279,885	\$5,279,885
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,279,885	\$5,279,885	\$5,279,885	\$5,279,885	\$5,279,885
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,279,885	\$5,279,885
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,279,885	\$5,279,885	\$5,279,885	\$5,279,885	\$5,279,885

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: 10:43:46AM

Agency code: 966 Agency name: Howard College

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

Statewide Goal/Benchmark: 2 1
 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	\$1,910,540	\$1,912,355	\$2,147,000	\$2,475,000	\$2,581,000
1002	OTHER PERSONNEL COSTS	\$264,833	\$305,000	\$308,000	\$338,800	\$353,300
2004	UTILITIES	\$257,933	\$285,000	\$270,020	\$316,020	\$300,349
2009	OTHER OPERATING EXPENSE	\$301,343	\$232,294	\$9,629	\$104,829	\$0
9999	NOT REL TO LBB TRACKING	\$0	\$1,000,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,734,649	\$3,734,649	\$2,734,649	\$3,234,649	\$3,234,649
Method of Financing:						
1	General Revenue Fund	\$2,734,649	\$3,734,649	\$2,734,649	\$3,234,649	\$3,234,649
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,734,649	\$3,734,649	\$2,734,649	\$3,234,649	\$3,234,649
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,234,649	\$3,234,649
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,734,649	\$3,734,649	\$2,734,649	\$3,234,649	\$3,234,649
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: 10:43:46AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$10,691,060	\$11,691,060	\$10,691,060	\$11,191,060	\$11,191,060
METHODS OF FINANCE (INCLUDING RIDERS):				\$11,191,060	\$11,191,060
METHODS OF FINANCE (EXCLUDING RIDERS):	\$10,691,060	\$11,691,060	\$10,691,060	\$11,191,060	\$11,191,060
FULL TIME EQUIVALENT POSITIONS:					

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 10:44:28AM

Agency code: 966

Agency name:
 Howard College

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Southwest Collegiate Institute for the Deaf - Complete HVAC Controls System Upgrade.

Item Priority: 1

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

OBJECTS OF EXPENSE:

9999	NOT REL TO LBB TRACKING	141,775	0
TOTAL, OBJECT OF EXPENSE		<u>\$141,775</u>	<u>\$0</u>

METHOD OF FINANCING:

1	General Revenue Fund	141,775	0
TOTAL, METHOD OF FINANCING		<u>\$141,775</u>	<u>\$0</u>

DESCRIPTION / JUSTIFICATION:

SWCID began the HVAC controls system upgrade during the 2008 air handler replacement project. HVAC controls in some SWCID buildings are original and were installed as early as 1972. Many of these controls are out of date, inaccurate and are malfunctioning. If HVAC controls are inoperable or inaccurate it may result in energy inefficiency and poor learning conditions for students. An upgrade to current technology will ensure both efficiency and comfort in SWCID's buildings.

EXTERNAL/INTERNAL FACTORS:

SWCID does not have an alternative source of funds adequate to complete projects of this size. The buildings affected by this needed upgrade include the main classroom building, the Diagnostic Center, the student dormitory, the student union building and the activity center.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/12/2008

TIME: 10:47:00AM

Agency code: 966 Agency name: Howard College

Code Description	Excp 2010	Excp 2011
Item Name: Southwest Collegiate Institute for the Deaf - Complete HVAC Controls System Upgrade.		
Allocation to Strategy: 1-2-1 Southwest Collegiate Institute for the Deaf		
OBJECTS OF EXPENSE:		
9999 NOT REL TO LBB TRACKING	141,775	0
TOTAL, OBJECT OF EXPENSE	\$141,775	\$0
METHOD OF FINANCING:		
1 General Revenue Fund	141,775	0
TOTAL, METHOD OF FINANCING	\$141,775	\$0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME: 10:43:50AM

Agency Code: 966 Agency name: Howard College

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 - 1
 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 2010	Excp 2011
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OBJECTS OF EXPENSE:

9999 NOT REL TO LBB TRACKING	141,775	0
Total, Objects of Expense	\$141,775	\$0

METHOD OF FINANCING:

1 General Revenue Fund	141,775	0
Total, Method of Finance	\$141,775	\$0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Southwest Collegiate Institute for the Deaf - Complete HVAC Controls System Upgrade.

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Agency Code: 966

Agency Code: Howard College

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	10,691,060	State Proportional Share:	82.41%		
Total Salaries:	12,973,016	District Proportional Share:	17.59%		
FULL TIME ACTIVES					
1a Employee Only	154	24	147	31	178
2a Employee and Children	40	6	38	8	46
3a Employee and Spouse	20	3	19	4	23
4a Employee and Family	35	1	30	6	36
5a Eligible, Opt Out	3	1	3	1	4
6a Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	252	35	237	50	287
PART TIME ACTIVES					
1b Employee Only	2	0	2	0	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	0	0	0	0	0
Total for this Section	2	0	2	0	2
Total Active Enrollment	254	35	239	50	289
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: 966

Agency Code: Howard 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	154	24	147	31	178
2e Employee and Children	40	6	38	8	46
3e Employee and Spouse	20	3	19	4	23
4e Employee and Family	35	1	30	6	36
5e Eligible, Opt Out	3	1	3	1	4
6e Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	252	35	237	50	287
TOTAL ENROLLMENT					
1f Employee Only	156	24	149	31	180
2f Employee and Children	40	6	38	8	46
3f Employee and Spouse	20	3	19	4	23
4f Employee and Family	35	1	30	6	36
5f Eligible, Opt Out	3	1	3	1	4
6f Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	254	35	239	50	289

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

Date: 8/12/2008
Time: 10:48:32AM
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 a unique program, 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) (a) Major Accomplishments to Date:

The SouthWest Collegiate Institute for the Deaf has served a postsecondary 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, and an Activity Center. A Vocational Building is currently under construction to provide lab and classroom facilities for Welding, Auto Tech and Building Trades. This building was funded in the last Legislative Session.

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

If funds are received as requested, SWCID will continue the phased renovation projects that were initiated in the early 1990's. The State's emphasis on the improvement of the SWCID facilities and infrastructure has resulted in increased enrollment from the deaf population. We anticipate a continuing trend of increasing interest in diverse educational programs. Deaf students educated at SWCID will become productive members of society instead of being supported by social 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:

2008 Local Funds	\$300,700
Auxiliary (Non-Athletic)	\$355,000
2009 Local Funds	\$333,900
Auxiliary (Non-Athletic)	\$389,000
2010 Local Funds	\$367,300
Auxiliary (Non-Athletic)	\$408,500
2011 Local Funds	\$404,000
Auxiliary (Non-Athletic)	\$428,000

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

Date: 8/12/2008
Time: 10:53:10AM
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.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$646,930

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

Agency Code: 966		Agency Name: Howard College										
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	22-3-1	Southwest Collegiate Institute for the Deaf	646,930					\$ 646,930	10	10		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			\$ 646,930	\$ -	\$ -	\$ -	\$ -	\$ 646,930	10.0	10.0		10.0%
Agency Biennial Total (GR + GR-D)				\$ 646,930								

Rank / Name Executive Vice-President - Terry Hansen
 Explanation of Impact to Programs and Revenue Collections

1 Southwest Collegiate Institute for the Deaf

If funding for the Southwest Collegiate Institute for the Deaf were reduced by 10%, it would negatively impact the operation of SWCID. Because Texas resident students at SWCID receive tuition waivers, and due to the fact that SWCID does not receive local tax revenue, SWCID has limited sources of revenue other than State funds. If funding were reduced by 10%, staff and programs would have to be reduced. This would limit educational programs and training opportunities for many deaf students. By educating deaf students and training them for the workforce, SWCID helps to make its students working, productive, tax-paying members of society. Without an education and the skills necessary to enter the workforce, deaf students at SWCID might otherwise be recipients of State dollars from social assistance programs instead of being tax payers and thereby contributing to the State's economy.

2 0

3 0

4 0