

Legislative Appropriations Request

For Fiscal Years 2016 and 2017

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

by

Hill College

July 31, 2014

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965 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 during the coming decade. The foundation of a quality work force 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 people who can think critically, which is a skill needed to be successful in the workplace. A skilled workforce is one of the most important factors in choosing a place to relocate or expand.

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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 STUDENT'S NEEDS. Historically, the above-identified target population has continuously encountered many barriers, obstacles, and difficulties obtaining the education and training necessary to enter the work force. 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.

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 no 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 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.

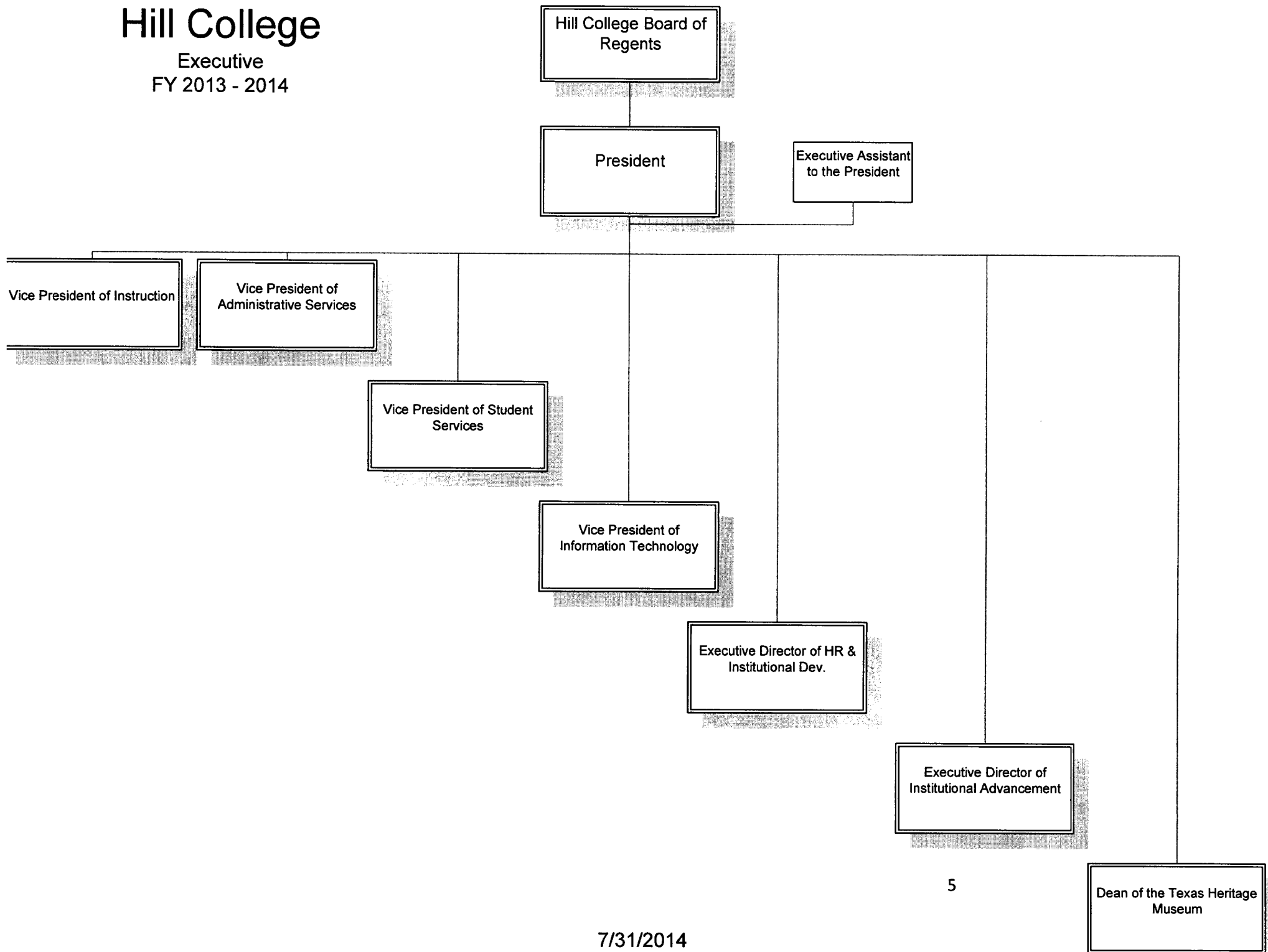
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As demonstrated by the aforementioned statements, Hill College strongly endorses the \$2.011 billion request for student success funding for the 2016-17 biennium and to continue with the new funding strategy implemented during the 83rd legislative session. The \$2.011 billion student success funding request for public community/junior college should be appropriated through the following three strategies in the General Appropriations Act:

- Core college operations: \$50 million
- Student Success Points: 10% of remaining funds; student success points should be funded at a rate that is no less than the rate student success points were funded for the 2014-2015 biennium (\$185 per student success points)
- Contact Hours: 90% of remaining funds

Hill College

Executive
FY 2013 - 2014



7/31/2014

2.A. Summary of Base Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/31/2014 10:20:36AM

965 Hill College					
Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	4,026,339	0	0	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	2,505,174	0	0	0	0
3 CORE OPERATIONS	0	500,000	500,000	0	0
4 SUCCESS POINTS	0	635,802	635,802	0	0
5 CONTACT HOUR FUNDING	0	6,120,003	6,120,003	0	0
2 Provide Special Item Instructional Support					
1 TEXAS HERITAGE MUSEUM	256,500	356,500	356,500	356,500	356,500
TOTAL, GOAL 1	\$6,788,013	\$7,612,305	\$7,612,305	\$356,500	\$356,500
TOTAL, AGENCY STRATEGY REQUEST	\$6,788,013	\$7,612,305	\$7,612,305	\$356,500	\$356,500
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$6,788,013	\$7,612,305	\$7,612,305	\$356,500	\$356,500

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

7/31/2014 10:20:36AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

965 Hill College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	6,788,013	7,612,305	7,612,305	356,500	356,500
SUBTOTAL	\$6,788,013	\$7,612,305	\$7,612,305	\$356,500	\$356,500
TOTAL, METHOD OF FINANCING	\$6,788,013	\$7,612,305	\$7,612,305	\$356,500	\$356,500

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

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/31/2014 10:20:36AM

Agency code: **965**

Agency name: **Hill College**

METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2012-13 GAA)	\$6,788,013	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$7,612,305	\$7,612,305	\$0	\$0
	Regular Appropriation	\$0	\$0	\$0	\$356,500	\$356,500
TOTAL,	General Revenue Fund	\$6,788,013	\$7,612,305	\$7,612,305	\$356,500	\$356,500
TOTAL, ALL	GENERAL REVENUE	\$6,788,013	\$7,612,305	\$7,612,305	\$356,500	\$356,500
GRAND TOTAL		\$6,788,013	\$7,612,305	\$7,612,305	\$356,500	\$356,500

2.B. Summary of Base Request by Method of Finance
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

7/31/2014 10:20:36AM

Agency code: **965** Agency name: **Hill College**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

**NUMBER OF 100% FEDERALLY
FUNDED FTES**

2.C. Summary of Base Request by Object of Expense
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/31/2014 10:20:37AM

965 Hill College

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$6,687,514	\$7,456,451	\$7,456,451	\$206,665	\$206,665
1002 OTHER PERSONNEL COSTS	\$9,658	\$3,500	\$3,500	\$3,500	\$3,500
2004 UTILITIES	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
2009 OTHER OPERATING EXPENSE	\$60,841	\$122,354	\$122,354	\$116,335	\$116,335
OOE Total (Excluding Riders)	\$6,788,013	\$7,612,305	\$7,612,305	\$356,500	\$356,500
OOE Total (Riders)					
Grand Total	\$6,788,013	\$7,612,305	\$7,612,305	\$356,500	\$356,500

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/31/2014
 TIME : 10:20:38AM

Agency code: 965	Agency name: Hill College					
<i>Goal/Objective/STRATEGY</i>	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
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
3 CORE OPERATIONS	0	0	0	0	0	0
4 SUCCESS POINTS	0	0	0	0	0	0
5 CONTACT HOUR FUNDING	0	0	0	0	0	0
<i>2 Provide Special Item Instructional Support</i>						
1 TEXAS HERITAGE MUSEUM	356,500	356,500	0	0	356,500	356,500
TOTAL, GOAL 1	\$356,500	\$356,500	\$0	\$0	\$356,500	\$356,500
TOTAL, AGENCY STRATEGY REQUEST	\$356,500	\$356,500	\$0	\$0	\$356,500	\$356,500
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$356,500	\$356,500	\$0	\$0	\$356,500	\$356,500

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/31/2014
 TIME : 10:20:38AM

Agency code: 965	Agency name: Hill College					
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$356,500	\$356,500	\$0	\$0	\$356,500	\$356,500
	\$356,500	\$356,500	\$0	\$0	\$356,500	\$356,500
TOTAL, METHOD OF FINANCING	\$356,500	\$356,500	\$0	\$0	\$356,500	\$356,500

FULL TIME EQUIVALENT POSITIONS

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/31/2014 10:20:38AM

965 Hill College

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,026,339	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,026,339	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,026,339	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,026,339	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,026,339	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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965 Hill College

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
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Objects of Expense:

1001	SALARIES AND WAGES	\$2,505,174	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,505,174	\$0	\$0	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$2,505,174	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,505,174	\$0	\$0	\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$0 \$0

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$2,505,174 \$0 \$0 \$0 \$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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965 Hill College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 3 Core Operations

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$500,000	\$500,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$500,000	\$500,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$500,000	\$500,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$500,000	\$500,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$500,000	\$500,000	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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965 Hill College

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:
 STRATEGY: 4 Success Points Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$635,802	\$635,802	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$635,802	\$635,802	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$635,802	\$635,802	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$635,802	\$635,802	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$635,802	\$635,802	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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965 Hill College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 5 Contact Hour Funding

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$6,120,003	\$6,120,003	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$6,120,003	\$6,120,003	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$6,120,003	\$6,120,003	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$6,120,003	\$6,120,003	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$6,120,003	\$6,120,003	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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965 Hill College

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$156,001	\$200,646	\$200,646	\$206,665	\$206,665
1002	OTHER PERSONNEL COSTS	\$9,658	\$3,500	\$3,500	\$3,500	\$3,500
2004	UTILITIES	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
2009	OTHER OPERATING EXPENSE	\$60,841	\$122,354	\$122,354	\$116,335	\$116,335
TOTAL, OBJECT OF EXPENSE		\$256,500	\$356,500	\$356,500	\$356,500	\$356,500
Method of Financing:						
1	General Revenue Fund	\$256,500	\$356,500	\$356,500	\$356,500	\$356,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$256,500	\$356,500	\$356,500	\$356,500	\$356,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$356,500	\$356,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$256,500	\$356,500	\$356,500	\$356,500	\$356,500
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/31/2014 10:20:38AM

965 Hill College

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Provide Special Item Instructional Support	Service Categories:		
STRATEGY:	1	Texas Heritage Museum	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

7/31/2014 10:20:38AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$6,788,013	\$7,612,305	\$7,612,305	\$356,500	\$356,500
METHODS OF FINANCE (INCLUDING RIDERS):				\$356,500	\$356,500
METHODS OF FINANCE (EXCLUDING RIDERS):	\$6,788,013	\$7,612,305	\$7,612,305	\$356,500	\$356,500
FULL TIME EQUIVALENT POSITIONS:					

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2014
 Time: 10:25:34AM

Agency code: 965 Agency name: Hill College

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 Texas Heritage Museum							
Category: Programs - Service Reductions (Contracted)							
Item Comment: The ten percent reduction request for the Texas Heritage Museum would be \$35,650 each year. If enacted, this reduction would cause the Texas Heritage Museum to close the Historical Research Center, which is a recognized archive both nationally and internationally. Over 5,000 visitors and students from around the world visit the museum and archive each year. Closing this archive would be detrimental to the Hill College course studies in US History, Texas History, Art Appreciation, and Art History since faculty and students would no longer have access to the resources that the archive houses.							
Strategy: 1-2-1 Texas Heritage Museum							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$35,650	\$35,650	\$71,300	
General Revenue Funds Total	\$0	\$0	\$0	\$35,650	\$35,650	\$71,300	
Item Total	\$0	\$0	\$0	\$35,650	\$35,650	\$71,300	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$35,650	\$35,650	\$71,300	\$71,300
Agency Grand Total	\$0	\$0	\$0	\$35,650	\$35,650	\$71,300	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)							

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/31/2014 10:21:00AM

965 Hill College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	125	7	132
2a Employee and Children	30	0	30
3a Employee and Spouse	29	2	31
4a Employee and Family	24	1	25
5a Eligible, Opt Out	2	0	2
6a Eligible, Not Enrolled	5	0	5
Total for this Section	215	10	225
 PART TIME ACTIVES			
1b Employee Only	1	0	1
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
Total for this Section	1	0	1
 Total Active Enrollment	216	10	226

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/31/2014 10:21:00AM

965 Hill College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	41	0	41
2c Employee and Children	0	0	0
3c Employee and Spouse	13	1	14
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	54	1	55
PART TIME RETIREES by ERS			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Retirees Enrollment	54	1	55
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	166	7	173
2e Employee and Children	30	0	30
3e Employee and Spouse	42	3	45
4e Employee and Family	24	1	25
5e Eligible, Opt Out	2	0	2
6e Eligible, Not Enrolled	5	0	5
Total for this Section	269	11	280

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/31/2014 10:21:00AM

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	167	7	174
2f Employee and Children	30	0	30
3f Employee and Spouse	42	3	45
4f Employee and Family	24	1	25
5f Eligible, Opt Out	2	0	2
6f Eligible, Not Enrolled	5	0	5
Total for this Section	270	11	281

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Special Item: 1 Texas Heritage Museum

(1) Year Special Item: 1997
Original Appropriations: \$356,500

(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. 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, Art History, Art Appreciation, and traveling history courses around the region. Through these courses, lectures, internships, work studies, scholarships, exhibitions, and research, the faculty and students have incorporated close examination of the Museum's collection in their teaching, research, and learning; and they are energized by the experience. The Museum is central to the educational endeavor at Hill College with an active role on campus as a valuable resource to the Hill College's academic mission. The Museum is located centrally on the main campus and is uniquely positioned to contribute to the core academic goals of Hill College by fostering the most rigorous critical thinking by students in their course work.

(3) (a) Major Accomplishments to Date:

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 Collection 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 Texans Medal of Honor Recipients." which was designated by the 81st Legislature Regular Session. This memorial honors 61 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); the two most recently titles published are "Riviera to Zell am See: A Texas Soldier's Story" and "More Texas Burial Sites of Civil War and reconstruction Era Notables." To date, the press has published 48 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 museum will continue to collaborate with the Hill College faculty to teach the following courses in the museum: Texas History, American History, Art History, and Art Appreciation. 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: Texas Revolution and Republic, Texans in the Civil War, Texans during WWI, Texans at War 1939-1945, Texans in the Korean War, Texas Home Front during the Cold War, and Texans in the Vietnam War. Moreover, this division will continue to abide by the national standards and best practices for museums as suggested by the American Alliance of Museums. The Historical Research Center division will continue to provide resources for all students and 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 Texas Heritage Museum's three divisions will continue to be great stewards of the resources that are held in the public trust.

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(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) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

Each year the Texas Heritage Museum receives donations, research fees and grants averaging around \$7,000.00

(7) Consequences of Not Funding:

Not receiving funding would close the Texas Heritage Museum. The museum would have to close the "Official Texas State Memorial to Native-Born Texans Medal of Honor Recipients." which was designated by the 81st Legislature Regular Session. No funding 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 Hill college students and visitors 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 50 years. Lastly, Hill College could no longer be "The College for the Study of Texas History" without the collaboration and support from the Museum. Faculty and students alike would be affected negatively and would lose out on the rich learning environment offered by Hill College history courses as well as other academic disciplines and programs offered at the Museum.
