

**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**



**August 4, 2014**



**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**

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***Southwest Texas Junior College***

**August 4, 2014**



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**SESSION AGENCY MISSION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **980**

Agency name: **Southwest Texas Junior College**

**AGENCY MISSION**

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Southwest Texas Junior College is a comprehensive, public college serving eleven counties in Southwest Texas. The College provides accessible, affordable, high-quality education that prepares students to successfully transfer to senior colleges and universities; enter the job market; pursue their professional and personal goals; and contribute to the economic growth of the region.

**Administrator's Statement**

7/23/2014 2:41:22PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**980 Southwest Texas Junior College**

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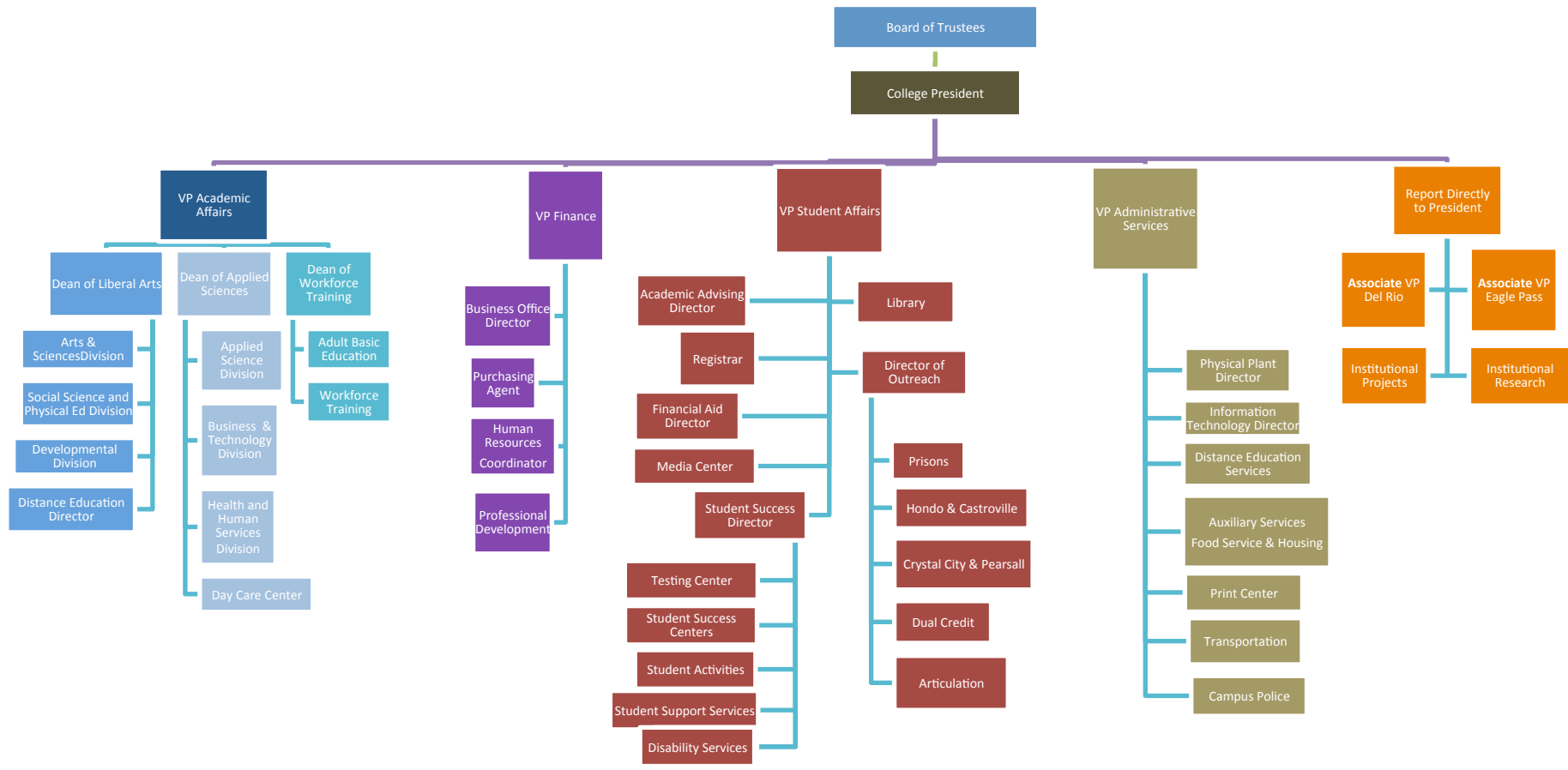
Southwest Texas Junior College (SWTJC) is a two-year college located in the extreme southwest corner of Texas and serves a vast region encompassing eleven counties (Dimmit, Edwards, Frio, Kinney, La Salle, Maverick, Medina, Real, Uvalde, Val Verde, and Zavala) – the largest geographical service territory in the state. SWTJC is an open-door college providing quality associate degree and certificate programs with campuses located in Uvalde, Crystal City, Pearsall, and the border cities of Del Rio and Eagle Pass. For 68 years SWTJC has provided high quality post-secondary education and training opportunities for the residents of Southwest Texas. SWTJC is the only community college in the area and is the only state community college that provides post-secondary educational opportunities to a region this large.

Since 2001, SWTJC has received diminishing state support as a percentage of total funds. As a rural college, SWTJC has a low tax base where each \$0.01 in tax rate generates only \$140,000 in revenue – the current rate is \$0.13 per \$100 valuation.

SWTJC is cognizant of the financial strains being experienced statewide and is actively utilizing cost-saving and more efficient processes to deliver our core mission - instruction. Despite our cost efficiencies, SWTJC has had to resort to raising tuition rates in order to maintain our high level of service.

However, SWTJC stands committed to provide accessible and affordable post-secondary educational opportunities throughout our rural service area. We have embraced the new accountability standards and communicated to our faculty and staff that we are accountable for our students' success. Our commitment to provide quality affordable education is evidenced by our partnership with Sul Ross State University - Rio Grande College to develop a cooperative \$10,000 bachelor's degree.

In order to support this marked shift in higher education, we endorse the \$2.011 billion request for student success funding for the 2016-2017 biennium and recommend, as the July 16, 2014 letter from the Texas Association of Community Colleges outlines, that our funding for community colleges be appropriated through three strategies: Core Operations, Student Success Points, and Contact Hour Funding.





2.A. Summary of Base Request by Strategy

7/23/2014 2:41:22PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

980 Southwest Texas Junior College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1</b> ACADEMIC EDUCATION (1)	4,598,757	0	0	0	0
<b>2</b> VOCATIONAL/TECHNICAL EDUCATION (1)	1,823,759	0	0	0	0
<b>3</b> CORE OPERATIONS	0	500,000	500,000	0	0
<b>4</b> SUCCESS POINTS	0	740,313	740,313	0	0
<b>5</b> CONTACT HOUR FUNDING	0	6,071,431	6,071,431	0	0
TOTAL, GOAL <b>1</b>	<b>\$6,422,516</b>	<b>\$7,311,744</b>	<b>\$7,311,744</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$6,422,516</b>	<b>\$7,311,744</b>	<b>\$7,311,744</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$6,422,516</b>	<b>\$7,311,744</b>	<b>\$7,311,744</b>	<b>\$0</b>	<b>\$0</b>

(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**

7/23/2014 2:41:22PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**980 Southwest Texas Junior College**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	6,422,516	7,311,744	7,311,744	0	0
<b>SUBTOTAL</b>	<b>\$6,422,516</b>	<b>\$7,311,744</b>	<b>\$7,311,744</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$6,422,516</b>	<b>\$7,311,744</b>	<b>\$7,311,744</b>	<b>\$0</b>	<b>\$0</b>

\*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)

7/23/2014 2:41:22PM

Agency code: **980** Agency name: **Southwest Texas Junior College**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$6,422,516	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$7,311,744	\$7,311,744	\$0	\$0
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**TOTAL, General Revenue Fund**

\$6,422,516	\$7,311,744	\$7,311,744	\$0	\$0
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**TOTAL, ALL GENERAL REVENUE**

\$6,422,516	\$7,311,744	\$7,311,744	\$0	\$0
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**GRAND TOTAL**

\$6,422,516	\$7,311,744	\$7,311,744	\$0	\$0
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**FULL-TIME-EQUIVALENT POSITIONS**

**TOTAL, ADJUSTED FTES**

**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)

7/23/2014 2:41:22PM

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Agency code: **980**

Agency name: **Southwest Texas Junior College**

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**METHOD OF FINANCING**

**Exp 2013**

**Est 2014**

**Bud 2015**

**Req 2016**

**Req 2017**

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**NUMBER OF 100% FEDERALLY  
FUNDED FTEs**

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

DATE : 7/23/2014  
 TIME : 2:41:23PM

Agency code: 980 Agency name: Southwest Texas Junior College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>1</b> Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
<b>1</b> ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
<b>2</b> VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
<b>3</b> CORE OPERATIONS	0	0	0	0	0	0
<b>4</b> SUCCESS POINTS	0	0	0	0	0	0
<b>5</b> CONTACT HOUR FUNDING	0	0	0	0	0	0
<b>TOTAL, GOAL 1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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Agency code: 980 Agency name: Southwest Texas Junior College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS**

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**  
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**980 Southwest Texas Junior College**

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	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>FULL TIME ACTIVES</b>			
1a Employee Only	134	55	189
2a Employee and Children	62	14	76
3a Employee and Spouse	28	8	36
4a Employee and Family	23	0	23
5a Eligible, Opt Out	2	1	3
6a Eligible, Not Enrolled	4	0	4
<b>Total for this Section</b>	<b>253</b>	<b>78</b>	<b>331</b>
<b>PART TIME ACTIVES</b>			
1b Employee Only	0	0	0
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	3	0	3
<b>Total for this Section</b>	<b>3</b>	<b>0</b>	<b>3</b>
<b>Total Active Enrollment</b>	<b>256</b>	<b>78</b>	<b>334</b>

## 980 Southwest Texas Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME RETIREES by ERS</b>			
1c Employee Only	0	0	0
2c Employee and Children	0	0	0
3c Employee and Spouse	0	0	0
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>			
1e Employee Only	134	55	189
2e Employee and Children	62	14	76
3e Employee and Spouse	28	8	36
4e Employee and Family	23	0	23
5e Eligible, Opt Out	2	1	3
6e Eligible, Not Enrolled	4	0	4
<b>Total for this Section</b>	<b>253</b>	<b>78</b>	<b>331</b>



## 980 Southwest Texas Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	134	55	189
2f Employee and Children	62	14	76
3f Employee and Spouse	28	8	36
4f Employee and Family	23	0	23
5f Eligible, Opt Out	2	1	3
6f Eligible, Not Enrolled	7	0	7
<b>Total for this Section</b>	<b>256</b>	<b>78</b>	<b>334</b>