

# **Legislative Appropriations Request for Fiscal Years 2018 and 2019**

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

**by**

**Howard County Junior College District**

**August 5, 2016**

**Original electronically filed with LBB on August 5, 2016.**

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**HOWARD COLLEGE**

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**Board of Trustees**

**Term Expires**

|                       |                     |       |
|-----------------------|---------------------|-------|
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| Mr. Mark Morgan       |                     | 05/22 |

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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 Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, 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 PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

Chief Executive Officer or Presiding Judge

Cheryl L. Sparks  
Signature

Cheryl T. Sparks  
Printed Name

President  
Title

8/5/16  
Date

Board or Commission Chair

Dr. John Freeman  
Signature

John Freeman  
Printed Name

Chairman  
Title

8/5/16  
Date

Chief Financial Officer

Brenda Claxton  
Signature

Brenda Claxton  
Printed Name

CFO  
Title

8/5/16  
Date

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966 Howard College

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The Texas Association of Community Colleges letter dated July 27, 2016 provides the foundational request for Howard College and the other 49 Texas community college districts. Howard College supports the \$1.8 billion formula request submitted. The additional funding from the State of Texas will position Howard College with sites in Big Spring, Lamesa and San Angelo to make the following investments in a 13-county rural service area:

- Attraction, appreciation and retention of qualified professionals with equitable pay in order to provide quality instruction and student services
- Concentration/maximization of human resources to better align student pathways beginning with dual credit to the workplace focusing on HB5 and 60X30TX goals
- Realignment/start-up of instructional and training programs to address the regional workforce needs of the private and public sector resulting in jobs for economically-distressed families and qualified workers
- Focus on campus safety initiatives

Our motto is "Howard College...for Learning, for Earning, for Life!" In order to achieve that motto, qualified professionals must provide learning opportunities so that our students can increase their earning potential and enhance the life of their family and community. Having been blessed with a fine faculty and administration for decades, the attraction and retention of qualified professionals in these roles as individuals have retired, resigned for better opportunities or positions have had to be frozen have become challenges. The core of an educational enterprise is its people since we are in the people-educating and serving business. Equitable pay is critical to address these challenges and to stabilize the workforce in order to create a flourishing learning environment.

Being a rural-serving community college district, our students tend to come from the area and remain in our service area upon completion of their studies. Howard College works closely with our 28 school districts to provide dual credit opportunities so that young people will begin their preparation for the workplace of the region. Efficient and effective pathways to the workplace job of student choice enhances the economic future of the student as well as the region. Intentional advising through the entire process by the concentration and maximization of human resources not only through college resources but with our ISD and private/public partners can increase the success of student completion and employment.

Intentional realignment and start-up of instructional and training programs are underway in order to better serve our region. One example is the expansion of our nursing program options on our San Angelo site. Although several nursing program options have been provided in Big Spring since 1954 benefitting from private support through the years, we recently expanded those options on our San Angelo site to address the RN ADN needs of the community and to enhance earning potential of individuals in high-paying jobs. Start-up funds have been provided through local and state grants but the sustainability of the program options will require both state funding and local support.

Recent mass shootings in our country have underscored the need for campus safety plans. A rural community college was the target of one of these tragedies which underscores the vulnerability of the rural community college without significant resources. These additional resources will allow us to enhance our minimal security services/devices and to implement a Guardian program which several school districts in the state have already implemented.

As part of Howard College's designated responsibility by the Texas Legislature (Chapter 131, V.T.C.A., Education Code), Howard College also requests continued, increased special funding for the SouthWest Collegiate Institute for the Deaf (SWCID). 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 nation. It is the third self-contained post-secondary institution in the United States and the only community college setting solely designed for the deaf and hard-of-hearing. Due to the facts that SWCID is essentially funded solely by the state, does not receive local taxes, and in-state deaf students receive tuition waivers, an adequate state special appropriation is critical to the existence and effective, efficient operation of SWCID to achieve its original mission and vision by the State of Texas. With this continued, increased operational funding from the State of Texas, SWCID can exist and will be positioned to make the following investments:

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966 Howard College

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- Attraction, appreciation and retention of qualified, uniquely-prepared professionals with equitable, specialized pay in order to provide quality instruction and student services for deaf and hard-of-hearing individuals
- Concentration/maximization of specialized human and physical resources to better align student pathways for deaf and hard-of-hearing individuals beginning with dual credit to the workplace focusing on HB5, 60X30TX and ADA goals
- Realignment/start-up of instructional and training programs to address workforce needs of the public and private sector resulting in jobs for deaf and hard-of-hearing individuals to actively participate in the workplace with strong skills and enhance their earning capacity and quality of life
- Address aging infrastructure needs of the overall SWCID physical plant and keep up with increasing operational and technological costs
- Focus on campus safety initiatives

Just as we must have qualified individuals to provide learning opportunities for hearing students so they can increase their earning potential and enhance the life of their family and community, we have the opportunity to do the same for deaf and hard-of-hearing students through SWCID. The attraction, appreciation and retention of qualified professionals with unique skills in this rural setting is challenging without equitable, specialized pay. Decreased funding from the state has resulted in the frozen leadership position of the institution. Administrative duties have been shared by other administrators in addition to their current duties. An experienced leader in deaf education can be a voice for the institution and example for students enhancing its service to the deaf and hard-of-hearing population. Inclusion of grant-writing as part of the job responsibilities will allow additional avenues of revenue to address special initiatives for this unique population. A specialized faculty and staff can provide a flourishing learning environment for deaf and hard-of-hearing students in a self-contained, hybrid and mainstreamed community college opportunity unique to SWCID preparing students for productive work lives.

Dual credit options for deaf and hard-of-hearing students are minimal. Direct ASL communication with deaf and hard-of-hearing students at the college level for instruction and student services is limited across the state. The use of e-learning technology can bring the opportunity to these students without leaving their location. By partnering with our ISDs, fellow community colleges and private/public partners, we can increase the success of deaf and hard-of-hearing students in the educational setting as well as the workplace.

The challenges of communication between the deaf and hearing worlds can sometimes limit job opportunities for the deaf and hard-of-hearing. Continued efforts to realign curriculum to meet workplace demand is underway. The addition of a job placement position would connect graduates to the workforce. Budget constraints have resulted in the freezing of the Building Construction Trades faculty position, resulting in less instructional options for students. At the same time deaf and hard-of-hearing students are increasingly requesting Culinary Arts as a field of interest. The start-up cost for this program is significant. Students trained in the Culinary Arts would have additional employment opportunities in the food industry.

From its inception, SWCID has received state appropriations for operation based on its unique mission. The original buildings were structures that remained from the closure of Webb Airforce Base and needed extensive renovations in some cases. In previous sessions the Legislature has appropriated funds for physical plant HVAC upgrades, renovation and new construction based on exceptional item requests submitted. Continued, increased operational funding would allow the restoration of a custodial position to maintain the physical plant and grounds as well as provide resources for upgrading and updating of the residence halls and associated instructional spaces. In addition increased costs for daily operations and technology needs could be addressed.

The concerns expressed above for campus safety apply to SWCID in unique ways. Increased lighting on campus and communication devices for emergency situations are critical needs. These additional resources will allow us to enhance our minimal security services/devices and to implement a Guardian program uniquely-designed for a deaf and hard-of-hearing population.



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966 Howard College

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On January 19, 2016, the taxpayers of Howard County voted 60% against the rollback of Howard College taxes to address the need of dwindling resources with the conviction that those personal investments are investments in their community. As we near the 70th Anniversary of the first fall semester in 1946, continued and increased investment from the State of Texas in partnership with the local citizens will not only further the benefits of Howard College to Howard County/Big Spring, but will also benefit Dawson County/Lamesa, Tom Green County/San Angelo and the ISDs and communities of the other 10 counties of the rural service area as well as the State of Texas in general. Continued, increased investment in SWCID will provide the opportunity for SWCID to reach its original vision and mission conceived in 1981 to serve the deaf and hard-of-hearing students of Texas and the nation so that they can become active participants in the workplace.

Respectfully submitted,  
Dr. Cheryl T. Sparks, President

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# BOARD OF TRUSTEES

## PRESIDENT

Government Affairs  
 Legal Counsel Liaison  
 Legislative Strategy  
 Service Area Development  
 Internal and External Communication

### DISTRICT DIRECTOR INSTITUTIONAL ADVANCEMENT

- Fundraising
- Alumni Affairs
- Foundations
- Special Events

### EXECUTIVE ASSISTANT

- Board Support
- Policies/Handbook
  - Agendas and Minutes
  - Elections
  - Training
  - Employee Handbook

### DISTRICT DIRECTOR HUMAN RESOURCES

- Personnel and Benefits
- Contracts/Letters of Employment
- Employee ADA Accommodation
- Salary Structure/Determination/Surveys
- Federal and State Reporting
  - Department of Labor, Department of Commerce, TWC, Texas Attorney General, EEOC, Veteran's Affairs, Insurance, IPEDS, IRS, SSA, THECB, LBB, ERS, TRS, INS
- Evaluations, Testing
- Mandatory Training
- Grievance Process
- Payroll
- Employment Process

### ADMINISTRATIVE DEANS INSTRUCTION /STUDENT SERVICES

Big Spring Area      San Angelo      SWCID

- Program/Curriculum Development
- Faculty Professional Development
- Teaching and Learning Effectiveness
- Instructional Divisions
  - Course Development
  - Course Scheduling
  - Faculty Recruitment and Selection
  - Faculty Orientation
  - Learning Outcome Assessment
  - Faculty Evaluation
  - Advisory Committees
  - PTK
- Educational Partnership Development and Implementation
  - Dual Credit
  - Interinstitutional
  - Special Projects
  - Military
- Instructional and Student Support Grant Implementation

- Student Development
- Staff Professional Development
- Student Services Effectiveness
- Student Services/Retention
  - Orientation
  - Recruiting
  - Academic Advising/Veterans
  - Tutoring and Tutoring
  - Personal Counseling
  - Health Services (BS & SW)
  - Housing (BS & SW)
  - Career Services
  - Student Center
  - Activities
  - Discipline
  - Complaints
- Athletics (BS & SW)
- Site Security
- Community Outreach
  - Fitness Center (BS)
  - Coliseum (BS)
  - Child Care (BS)
  - Ag Complex (BS)
  - Summer Camps
- Auxiliary Services Contract Operations
  - Bookstore
  - Food Service (BS& SW)
  - Local Workforce Solutions (BS)
- Disability Services

### WORKFORCE AND COMMUNITY DEVELOPMENT OFFICERS

Big Spring Area      San Angelo

- Community Development and Relations (SA)
  - Fundraising
  - Alumni Affairs
  - Foundation
  - Special Events
- Site Budget (SA)
- West Texas Training Center Operations (SA)
- Human Resources (SA)
- Auxiliary Services Contract Operations (SA)
  - Bookstore
  - Food Service
- Educational Partnership Development
  - Dual Credit
  - Federal and Private Prisons
  - Interinstitutional
  - Special Projects
  - Military
- Correctional Studies Operations
- Workforce Development/Business and Industry
  - Grants/Skills Development, Adult Education Literacy
- Workforce Training and Community Education Implementation
  - Curriculum Development
  - Course Scheduling
  - Faculty Recruitment and Selection
  - Faculty Orientation
  - Faculty Professional Development
  - Student Outcome Assessment
  - Evaluations
  - Advisory Committees

### VP of ACADEMIC and STUDENT AFFAIRS

- Federal, Regional, State and Local Compliance/Reports
  - Department of Education/Office of Civil Rights/FERPA
  - SACSCOC
  - THECB
  - School Districts
  - Interinstitutional
  - Title IX, VI, Section 504/Title II
- Program/Curriculum Oversight
- Faculty Credentials
- Code of Student Conduct/Handbook
- Catalog
- Research and Reporting
  - Articulation Agreements
  - Memorandums of Understanding
- Information Technology Services
  - System
  - Network
  - Technical Services
- eLearning Services
- Library Services
- Student Admissions and Records
  - Enrollment Services
  - International Affairs
  - Veterans
  - Records Management
- Financial Aid
  - Title IV
  - Scholarships
- Information
  - Marketing
  - Recruiting Oversight
  - Consumer
  - Website
  - Social Media
  - State Open Records Compliance
  - Publications
  - Grant Development and Oversight
- Institutional Effectiveness
  - Planning
  - Program Reviews
  - Outcome Assessment
- College Readiness Initiative

### CHIEF FINANCIAL OFFICER

- Audit Oversight
- Bond Compliance
- Tax Regulations
- Investments
- Federal and State Reporting
  - LBB
  - State Auditor's Office
  - Texas Higher Education Coordinating Board
- Depository
- Budget Analysis and Forecasting
- Budget Prep/Control
- Student Accounting
- Financial Accounting

### CHIEF BUSINESS OFFICER

- Internal Auditing
- Purchasing
- Property Accounting and Inventory
- Federal Property Reporting
- Risk Management
- Accounting and Compliance
  - External Funds
  - Fundraising/Foundations
- Contracts
- Auxiliary Services Contracts
  - Bookstore
  - Food Service
  - Local Workforce Solutions (BS)
  - Howard County Extension Office

### CHIEF FACILITIES OPERATIONS OFFICER

- Facilities Master Planning
- Construction Management
- Environmental Compliance/EPA
- Safety/Wellness
- Emergency Operation
- Security
- Facility ADA Accommodations
- Plant and Fleet Maintenance
- Grounds
- Transportation

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Budget Overview - Biennial Amounts  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

966 Howard College  
 Appropriation Years: 2018-19

|                                        | GENERAL REVENUE FUNDS |           | GR DEDICATED |         | FEDERAL FUNDS |         | OTHER FUNDS |         | ALL FUNDS  |           | EXCEPTIONAL<br>ITEM<br>FUNDS |
|----------------------------------------|-----------------------|-----------|--------------|---------|---------------|---------|-------------|---------|------------|-----------|------------------------------|
|                                        | 2016-17               | 2018-19   | 2016-17      | 2018-19 | 2016-17       | 2018-19 | 2016-17     | 2018-19 | 2016-17    | 2018-19   | 2018-19                      |
| <b>Goal: 1. Provide Instruction</b>    |                       |           |              |         |               |         |             |         |            |           |                              |
| 1.1.1. Core Operations                 | 1,000,000             |           |              |         |               |         |             |         | 1,000,000  |           |                              |
| 1.1.2. Success Points                  | 1,078,612             |           |              |         |               |         |             |         | 1,078,612  |           |                              |
| 1.1.3. Contact Hour Funding            | 9,930,207             |           |              |         |               |         |             |         | 9,930,207  |           |                              |
| 1.1.4. Formula Hold Harmless           | 796,815               |           |              |         |               |         |             |         | 796,815    |           |                              |
| 1.2.1. Swcid                           | 5,302,586             | 7,002,954 |              |         |               |         |             |         | 5,302,586  | 7,002,954 |                              |
| 1.2.2. Central Plant And Hvac Upgrades | 1,992,158             |           |              |         |               |         |             |         | 1,992,158  |           |                              |
| Total, Goal                            | 20,100,378            | 7,002,954 |              |         |               |         |             |         | 20,100,378 | 7,002,954 |                              |
| Total, Agency                          | 20,100,378            | 7,002,954 |              |         |               |         |             |         | 20,100,378 | 7,002,954 |                              |

2.A. Summary of Base Request by Strategy  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

8/5/2016 10:47:06AM

966 Howard College

| Goal / Objective / STRATEGY                                | Exp 2015           | Est 2016            | Bud 2017           | Req 2018           | Req 2019           |
|------------------------------------------------------------|--------------------|---------------------|--------------------|--------------------|--------------------|
| <b>1</b> Provide Instruction                               |                    |                     |                    |                    |                    |
| <b>1</b> Provide Administration and Instructional Services |                    |                     |                    |                    |                    |
| <b>1</b> CORE OPERATIONS (1)                               | 500,000            | 500,000             | 500,000            | 0                  | 0                  |
| <b>2</b> SUCCESS POINTS (1)                                | 594,905            | 539,306             | 539,306            | 0                  | 0                  |
| <b>3</b> CONTACT HOUR FUNDING (1)                          | 6,019,336          | 4,965,104           | 4,965,103          | 0                  | 0                  |
| <b>4</b> FORMULA HOLD HARMLESS                             | 0                  | 398,407             | 398,408            | 0                  | 0                  |
| <b>2</b> Provide Special Item Instructional Support        |                    |                     |                    |                    |                    |
| <b>1</b> SWCID                                             | 2,651,293          | 2,651,293           | 2,651,293          | 3,501,477          | 3,501,477          |
| <b>2</b> CENTRAL PLANT AND HVAC UPGRADES                   | 0                  | 1,992,158           | 0                  | 0                  | 0                  |
| TOTAL, GOAL <b>1</b>                                       | <u>\$9,765,534</u> | <u>\$11,046,268</u> | <u>\$9,054,110</u> | <u>\$3,501,477</u> | <u>\$3,501,477</u> |
| TOTAL, AGENCY STRATEGY REQUEST                             | \$9,765,534        | \$11,046,268        | \$9,054,110        | \$3,501,477        | \$3,501,477        |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*                |                    |                     |                    | \$0                | \$0                |
| GRAND TOTAL, AGENCY REQUEST                                | <u>\$9,765,534</u> | <u>\$11,046,268</u> | <u>\$9,054,110</u> | <u>\$3,501,477</u> | <u>\$3,501,477</u> |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

966 Howard College

| <b>Goal / Objective / STRATEGY</b> | <b>Exp 2015</b>    | <b>Est 2016</b>     | <b>Bud 2017</b>    | <b>Req 2018</b>    | <b>Req 2019</b>    |
|------------------------------------|--------------------|---------------------|--------------------|--------------------|--------------------|
| <b><u>METHOD OF FINANCING:</u></b> |                    |                     |                    |                    |                    |
| <b>General Revenue Funds:</b>      |                    |                     |                    |                    |                    |
| 1 General Revenue Fund             | 9,765,534          | 11,046,268          | 9,054,110          | 3,501,477          | 3,501,477          |
| <b>SUBTOTAL</b>                    | <b>\$9,765,534</b> | <b>\$11,046,268</b> | <b>\$9,054,110</b> | <b>\$3,501,477</b> | <b>\$3,501,477</b> |
| <b>TOTAL, METHOD OF FINANCING</b>  | <b>\$9,765,534</b> | <b>\$11,046,268</b> | <b>\$9,054,110</b> | <b>\$3,501,477</b> | <b>\$3,501,477</b> |

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

2.B. Summary of Base Request by Method of Finance  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2016 4:17:12PM

| Agency code: 966                                    |                             | Agency name: Howard College |              |             |             |             |
|-----------------------------------------------------|-----------------------------|-----------------------------|--------------|-------------|-------------|-------------|
| METHOD OF FINANCING                                 |                             | Exp 2015                    | Est 2016     | Bud 2017    | Req 2018    | Req 2019    |
| <b><u>GENERAL REVENUE</u></b>                       |                             |                             |              |             |             |             |
| <u>1</u> General Revenue Fund                       |                             |                             |              |             |             |             |
| REGULAR APPROPRIATIONS                              |                             |                             |              |             |             |             |
| Regular Appropriations from MOF Table (2014-15 GAA) |                             | \$9,765,534                 | \$0          | \$0         | \$0         | \$0         |
| Regular Appropriations from MOF Table (2016-17 GAA) |                             | \$0                         | \$11,046,268 | \$9,054,110 | \$3,501,477 | \$3,501,477 |
| <b>TOTAL,</b>                                       | <b>General Revenue Fund</b> | \$9,765,534                 | \$11,046,268 | \$9,054,110 | \$3,501,477 | \$3,501,477 |
| <b>TOTAL, ALL</b>                                   | <b>GENERAL REVENUE</b>      | \$9,765,534                 | \$11,046,268 | \$9,054,110 | \$3,501,477 | \$3,501,477 |
| <b>GRAND TOTAL</b>                                  |                             | \$9,765,534                 | \$11,046,268 | \$9,054,110 | \$3,501,477 | \$3,501,477 |
| <b>FULL-TIME-EQUIVALENT POSITIONS</b>               |                             |                             |              |             |             |             |
| <b>TOTAL, ADJUSTED FTES</b>                         |                             |                             |              |             |             |             |



2.B. Summary of Base Request by Method of Finance  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

8/5/2016 4:17:12PM

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|                            |     |              |                |                 |                 |                 |                 |                 |
|----------------------------|-----|--------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Agency code:               | 966 | Agency name: | Howard College |                 |                 |                 |                 |                 |
| <b>METHOD OF FINANCING</b> |     |              |                | <b>Exp 2015</b> | <b>Est 2016</b> | <b>Bud 2017</b> | <b>Req 2018</b> | <b>Req 2019</b> |

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**NUMBER OF 100% FEDERALLY  
FUNDED FTEs**

2.C. Summary of Base Request by Object of Expense  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2016 11:56:01AM

| 966 Howard College                  |                    |                     |                    |                    |                    |
|-------------------------------------|--------------------|---------------------|--------------------|--------------------|--------------------|
| OBJECT OF EXPENSE                   | Exp 2015           | Est 2016            | Bud 2017           | BL 2018            | BL 2019            |
| 1001 SALARIES AND WAGES             | \$9,111,151        | \$8,448,702         | \$8,461,453        | \$2,344,200        | \$2,351,700        |
| 1002 OTHER PERSONNEL COSTS          | \$527,234          | \$526,200           | \$560,500          | \$638,000          | \$669,300          |
| 2004 UTILITIES                      | \$127,149          | \$79,208            | \$32,157           | \$267,000          | \$255,477          |
| 2009 OTHER OPERATING EXPENSE        | \$0                | \$0                 | \$0                | \$27,277           | \$0                |
| 5000 CAPITAL EXPENDITURES           | \$0                | \$1,992,158         | \$0                | \$225,000          | \$225,000          |
| <b>OOE Total (Excluding Riders)</b> | <b>\$9,765,534</b> | <b>\$11,046,268</b> | <b>\$9,054,110</b> | <b>\$3,501,477</b> | <b>\$3,501,477</b> |
| <b>OOE Total (Riders)</b>           |                    |                     |                    |                    |                    |
| <b>Grand Total</b>                  | <b>\$9,765,534</b> | <b>\$11,046,268</b> | <b>\$9,054,110</b> | <b>\$3,501,477</b> | <b>\$3,501,477</b> |

**2.F. Summary of Total Request by Strategy**  
**85th Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE : 8/5/2016  
 TIME : 3:43:22PM

| Agency code: 966                                           | Agency name: Howard College |                    |                         |                         |                           |                           |
|------------------------------------------------------------|-----------------------------|--------------------|-------------------------|-------------------------|---------------------------|---------------------------|
| <u>Goal/Objective/STRATEGY</u>                             | <u>Base 2018</u>            | <u>Base 2019</u>   | <u>Exceptional 2018</u> | <u>Exceptional 2019</u> | <u>Total Request 2018</u> | <u>Total Request 2019</u> |
| <b>1 Provide Instruction</b>                               |                             |                    |                         |                         |                           |                           |
| <i>1 Provide Administration and Instructional Services</i> |                             |                    |                         |                         |                           |                           |
| <b>1 CORE OPERATIONS</b>                                   | \$0                         | \$0                | \$0                     | \$0                     | \$0                       | \$0                       |
| <b>2 SUCCESS POINTS</b>                                    | 0                           | 0                  | 0                       | 0                       | 0                         | 0                         |
| <b>3 CONTACT HOUR FUNDING</b>                              | 0                           | 0                  | 0                       | 0                       | 0                         | 0                         |
| <b>4 FORMULA HOLD HARMLESS</b>                             | 0                           | 0                  | 0                       | 0                       | 0                         | 0                         |
| <i>2 Provide Special Item Instructional Support</i>        |                             |                    |                         |                         |                           |                           |
| <b>1 SWCID</b>                                             | 3,501,477                   | 3,501,477          | 0                       | 0                       | 3,501,477                 | 3,501,477                 |
| <b>2 CENTRAL PLANT AND HVAC UPGRADES</b>                   | 0                           | 0                  | 0                       | 0                       | 0                         | 0                         |
| <b>TOTAL, GOAL 1</b>                                       | <b>\$3,501,477</b>          | <b>\$3,501,477</b> | <b>\$0</b>              | <b>\$0</b>              | <b>\$3,501,477</b>        | <b>\$3,501,477</b>        |
| <b>TOTAL, AGENCY STRATEGY REQUEST</b>                      | <b>\$3,501,477</b>          | <b>\$3,501,477</b> | <b>\$0</b>              | <b>\$0</b>              | <b>\$3,501,477</b>        | <b>\$3,501,477</b>        |
| <b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>          |                             |                    |                         |                         |                           |                           |
| <b>GRAND TOTAL, AGENCY REQUEST</b>                         | <b>\$3,501,477</b>          | <b>\$3,501,477</b> | <b>\$0</b>              | <b>\$0</b>              | <b>\$3,501,477</b>        | <b>\$3,501,477</b>        |

2.F. Summary of Total Request by Strategy  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2016  
 TIME : 3:43:22PM

Agency code: 966                      Agency name: Howard College

| <i>Goal/Objective/STRATEGY</i>    | Base<br>2018 | Base<br>2019 | Exceptional<br>2018 | Exceptional<br>2019 | Total Request<br>2018 | Total Request<br>2019 |
|-----------------------------------|--------------|--------------|---------------------|---------------------|-----------------------|-----------------------|
| <b>General Revenue Funds:</b>     |              |              |                     |                     |                       |                       |
| 1 General Revenue Fund            | \$3,501,477  | \$3,501,477  | \$0                 | \$0                 | \$3,501,477           | \$3,501,477           |
|                                   | \$3,501,477  | \$3,501,477  | \$0                 | \$0                 | \$3,501,477           | \$3,501,477           |
| <b>TOTAL, METHOD OF FINANCING</b> | \$3,501,477  | \$3,501,477  | \$0                 | \$0                 | \$3,501,477           | \$3,501,477           |

**FULL TIME EQUIVALENT POSITIONS**

966 Howard College

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

Service Categories:

Service: 19      Income: A.2      Age: B.3

| CODE                                               | DESCRIPTION          | Exp 2015         | Est 2016         | Bud 2017         | (1)<br>BL 2018 | (1)<br>BL 2019 |
|----------------------------------------------------|----------------------|------------------|------------------|------------------|----------------|----------------|
| <b>Objects of Expense:</b>                         |                      |                  |                  |                  |                |                |
| 1001                                               | SALARIES AND WAGES   | \$500,000        | \$500,000        | \$500,000        | \$0            | \$0            |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                      | <b>\$500,000</b> | <b>\$500,000</b> | <b>\$500,000</b> | <b>\$0</b>     | <b>\$0</b>     |
| <b>Method of Financing:</b>                        |                      |                  |                  |                  |                |                |
| 1                                                  | General Revenue Fund | \$500,000        | \$500,000        | \$500,000        | \$0            | \$0            |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                      | <b>\$500,000</b> | <b>\$500,000</b> | <b>\$500,000</b> | <b>\$0</b>     | <b>\$0</b>     |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                      |                  |                  |                  | <b>\$0</b>     | <b>\$0</b>     |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                      | <b>\$500,000</b> | <b>\$500,000</b> | <b>\$500,000</b> | <b>\$0</b>     | <b>\$0</b>     |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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966 Howard College

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

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 <sup>(1)</sup> | BL 2019 <sup>(1)</sup> |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |                                             | <u>BIENNIAL</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |                                                                              |  |
|--------------------------------------------|---------------------------------------------|-----------------|---------------------------------------|------------------------------------------------------------------------------|--|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | <u>CHANGE</u>   | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>                 |  |
| \$1,000,000                                | \$0                                         | \$(1,000,000)   | \$(1,000,000)                         | Per LAR instructions for community colleges, no funds requested for 2018-19. |  |
|                                            |                                             |                 | \$(1,000,000)                         | <b>Total of Explanation of Biennial Change</b>                               |  |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

**966 Howard College**

**GOAL:** 1 Provide Instruction  
**OBJECTIVE:** 1 Provide Administration and Instructional Services  
**STRATEGY:** 2 Success Points

**Service Categories:**  
 Service: 19 Income: A.2 Age: B.3

| CODE                                               | DESCRIPTION          | Exp 2015         | Est 2016         | Bud 2017         | BL 2018 <sup>(1)</sup> | BL 2019 <sup>(1)</sup> |
|----------------------------------------------------|----------------------|------------------|------------------|------------------|------------------------|------------------------|
| <b>Objects of Expense:</b>                         |                      |                  |                  |                  |                        |                        |
| 1001                                               | SALARIES AND WAGES   | \$594,905        | \$539,306        | \$539,306        | \$0                    | \$0                    |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                      | <b>\$594,905</b> | <b>\$539,306</b> | <b>\$539,306</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>Method of Financing:</b>                        |                      |                  |                  |                  |                        |                        |
| 1                                                  | General Revenue Fund | \$594,905        | \$539,306        | \$539,306        | \$0                    | \$0                    |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                      | <b>\$594,905</b> | <b>\$539,306</b> | <b>\$539,306</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                      |                  |                  |                  | <b>\$0</b>             | <b>\$0</b>             |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                      | <b>\$594,905</b> | <b>\$539,306</b> | <b>\$539,306</b> | <b>\$0</b>             | <b>\$0</b>             |

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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966 Howard College

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 2 Success Points

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | (1)<br>BL 2018 | (1)<br>BL 2019 |
|------|-------------|----------|----------|----------|----------------|----------------|
|------|-------------|----------|----------|----------|----------------|----------------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |                                               | <u>BIENNIAL</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |                                                                              |
|--------------------------------------------|-----------------------------------------------|-----------------|---------------------------------------|------------------------------------------------------------------------------|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (Bl. 2018 + Bl. 2019)</u> | <u>CHANGE</u>   | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>                 |
| \$1,078,612                                | \$0                                           | \$(1,078,612)   | \$(1,078,612)                         | Per LAR instructions for community colleges, no funds requested for 2018-19. |
|                                            |                                               |                 | <u>\$(1,078,612)</u>                  | <b>Total of Explanation of Biennial Change</b>                               |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.



3.A. Strategy Request  
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966 Howard College

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 3 Contact Hour Funding

Service Categories:

Service: 19      Income: A.2      Age: B.3

| CODE                                               | DESCRIPTION          | Exp 2015           | Est 2016           | Bud 2017           | (1)<br>BL 2018 | (1)<br>BL 2019 |
|----------------------------------------------------|----------------------|--------------------|--------------------|--------------------|----------------|----------------|
| <b>Objects of Expense:</b>                         |                      |                    |                    |                    |                |                |
| 1001                                               | SALARIES AND WAGES   | \$6,019,336        | \$4,965,104        | \$4,965,103        | \$0            | \$0            |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                      | <b>\$6,019,336</b> | <b>\$4,965,104</b> | <b>\$4,965,103</b> | <b>\$0</b>     | <b>\$0</b>     |
| <b>Method of Financing:</b>                        |                      |                    |                    |                    |                |                |
| 1                                                  | General Revenue Fund | \$6,019,336        | \$4,965,104        | \$4,965,103        | \$0            | \$0            |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                      | <b>\$6,019,336</b> | <b>\$4,965,104</b> | <b>\$4,965,103</b> | <b>\$0</b>     | <b>\$0</b>     |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                      |                    |                    |                    | <b>\$0</b>     | <b>\$0</b>     |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                      | <b>\$6,019,336</b> | <b>\$4,965,104</b> | <b>\$4,965,103</b> | <b>\$0</b>     | <b>\$0</b>     |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request  
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966 Howard College

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 3 Contact Hour Funding

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | (1)<br>BL 2018 | (1)<br>BL 2019 |
|------|-------------|----------|----------|----------|----------------|----------------|
|------|-------------|----------|----------|----------|----------------|----------------|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |                                      | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |                                                                              |
|--------------------------------------------|--------------------------------------|------------------------|---------------------------------------|------------------------------------------------------------------------------|
| Base Spending (Est 2016 + Bud 2017)        | Baseline Request (BL 2018 + BL 2019) | \$ Amount              | \$ Amount                             | Explanation(s) of Amount (must specify MOFs and FTEs)                        |
| \$9,930,207                                | \$0                                  | \$(9,930,207)          | \$(9,930,207)                         | Per LAR instructions for community colleges, no funds requested for 2018-19. |
|                                            |                                      |                        | <u>\$(9,930,207)</u>                  | <b>Total of Explanation of Biennial Change</b>                               |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request  
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966 Howard College

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 4 Formula Hold Harmless

Service Categories:  
 Service: NA Income: NA Age: NA

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

Objects of Expense:

|                                 |                    |            |                  |                  |            |            |
|---------------------------------|--------------------|------------|------------------|------------------|------------|------------|
| 1001                            | SALARIES AND WAGES | \$0        | \$398,407        | \$398,408        | \$0        | \$0        |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                    | <b>\$0</b> | <b>\$398,407</b> | <b>\$398,408</b> | <b>\$0</b> | <b>\$0</b> |

Method of Financing:

|                                              |                      |            |                  |                  |            |            |
|----------------------------------------------|----------------------|------------|------------------|------------------|------------|------------|
| 1                                            | General Revenue Fund | \$0        | \$398,407        | \$398,408        | \$0        | \$0        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                      | <b>\$0</b> | <b>\$398,407</b> | <b>\$398,408</b> | <b>\$0</b> | <b>\$0</b> |

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

**TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** \$0 \$398,407 \$398,408 \$0 \$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

966 Howard College

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 4 Formula Hold Harmless

Service Categories:  
 Service: NA    Income: NA    Age: NA

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |                                             | <u>BIENNIAL</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |                                                                            |
|--------------------------------------------|---------------------------------------------|-----------------|---------------------------------------|----------------------------------------------------------------------------|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | <u>CHANGE</u>   | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>               |
| \$796,815                                  | \$0                                         | \$(796,815)     | \$(796,815)                           | Per LAR instructions for community colleges, no funds requested for 18-19. |
|                                            |                                             |                 | \$(796,815)                           | Total of Explanation of Biennial Change                                    |

966 Howard College

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

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

| CODE                                               | DESCRIPTION             | Exp 2015           | Est 2016           | Bud 2017           | BL 2018            | BL 2019            |
|----------------------------------------------------|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                         |                         |                    |                    |                    |                    |                    |
| 1001                                               | SALARIES AND WAGES      | \$1,996,910        | \$2,045,885        | \$2,058,636        | \$2,344,200        | \$2,351,700        |
| 1002                                               | OTHER PERSONNEL COSTS   | \$527,234          | \$526,200          | \$560,500          | \$638,000          | \$669,300          |
| 2004                                               | UTILITIES               | \$127,149          | \$79,208           | \$32,157           | \$267,000          | \$255,477          |
| 2009                                               | OTHER OPERATING EXPENSE | \$0                | \$0                | \$0                | \$27,277           | \$0                |
| 5000                                               | CAPITAL EXPENDITURES    | \$0                | \$0                | \$0                | \$225,000          | \$225,000          |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                         | <b>\$2,651,293</b> | <b>\$2,651,293</b> | <b>\$2,651,293</b> | <b>\$3,501,477</b> | <b>\$3,501,477</b> |
| <b>Method of Financing:</b>                        |                         |                    |                    |                    |                    |                    |
| 1                                                  | General Revenue Fund    | \$2,651,293        | \$2,651,293        | \$2,651,293        | \$3,501,477        | \$3,501,477        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                         | <b>\$2,651,293</b> | <b>\$2,651,293</b> | <b>\$2,651,293</b> | <b>\$3,501,477</b> | <b>\$3,501,477</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                         |                    |                    |                    | <b>\$3,501,477</b> | <b>\$3,501,477</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                         | <b>\$2,651,293</b> | <b>\$2,651,293</b> | <b>\$2,651,293</b> | <b>\$3,501,477</b> | <b>\$3,501,477</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                         |                    |                    |                    |                    |                    |

966 Howard College

GOAL: 1 Provide Instruction  
 OBJECTIVE: 2 Provide Special Item Instructional Support Service Categories:  
 STRATEGY: 1 Southwest Collegiate Institute for the Deaf Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |                                      | <u>BIENNIAL</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |                                                                                                                                         |
|--------------------------------------------|--------------------------------------|-----------------|---------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|
| Base Spending (Est 2016 + Bud 2017)        | Baseline Request (BL 2018 + BL 2019) | CHANGE          | \$ Amount                             | Explanation(s) of Amount (must specify MOFs and FTEs)                                                                                   |
| \$5,302,586                                | \$7,002,954                          | \$1,700,368     | \$1,700,368                           | The 2016-17 funds for SWCID, Howard College's Special Item, are combined for the 2018-19 biennium per conversation with Emily Toensing. |
|                                            |                                      |                 | \$1,700,368                           | <b>Total of Explanation of Biennial Change</b>                                                                                          |

3.A. Strategy Request  
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 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2016 11:58:22AM

966 Howard College

GOAL: 1 Provide Instruction  
 OBJECTIVE: 2 Provide Special Item Instructional Support  
 STRATEGY: 2 SWCID Central Plant and HVAC Upgrades

Service Categories:  
 Service: NA      Income: NA      Age: NA

| CODE                                                 | DESCRIPTION          | Exp 2015   | Est 2016           | Bud 2017   | BL 2018    | BL 2019    |
|------------------------------------------------------|----------------------|------------|--------------------|------------|------------|------------|
| <b>Objects of Expense:</b>                           |                      |            |                    |            |            |            |
| 5000                                                 | CAPITAL EXPENDITURES | \$0        | \$1,992,158        | \$0        | \$0        | \$0        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                      |                      | <b>\$0</b> | <b>\$1,992,158</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>Method of Financing:</b>                          |                      |            |                    |            |            |            |
| 1                                                    | General Revenue Fund | \$0        | \$1,992,158        | \$0        | \$0        | \$0        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>         |                      | <b>\$0</b> | <b>\$1,992,158</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>   |                      |            |                    |            | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>   |                      | <b>\$0</b> | <b>\$1,992,158</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>               |                      |            |                    |            |            |            |
| <b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>       |                      |            |                    |            |            |            |
| <br>                                                 |                      |            |                    |            |            |            |
| <b>EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:</b> |                      |            |                    |            |            |            |

3.A. Strategy Request  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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966 Howard College

GOAL: 1 Provide Instruction  
 OBJECTIVE: 2 Provide Special Item Instructional Support  
 STRATEGY: 2 SWCID Central Plant and HVAC Upgrades

Service Categories:  
 Service: NA    Income: NA    Age: NA

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |                                             | <u>BIENNIAL</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |                                                                                                                                         |
|--------------------------------------------|---------------------------------------------|-----------------|---------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | <u>CHANGE</u>   | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>                                                                            |
| \$1,992,158                                | \$0                                         | \$(1,992,158)   | \$(1,992,158)                         | The 2016-17 funds for SWCID, Howard College's Special Item, are combined for the 2018-19 biennium per conversation with Emily Toensing. |
|                                            |                                             |                 | \$(1,992,158)                         | <b>Total of Explanation of Biennial Change</b>                                                                                          |



3.A. Strategy Request  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

8/5/2016 11:58:22AM

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**SUMMARY TOTALS:**

|                                               |                    |                     |                    |                    |                    |
|-----------------------------------------------|--------------------|---------------------|--------------------|--------------------|--------------------|
| <b>OBJECTS OF EXPENSE:</b>                    | <b>\$9,765,534</b> | <b>\$11,046,268</b> | <b>\$9,054,110</b> | <b>\$3,501,477</b> | <b>\$3,501,477</b> |
| <b>METHODS OF FINANCE (INCLUDING RIDERS):</b> |                    |                     |                    | <b>\$3,501,477</b> | <b>\$3,501,477</b> |
| <b>METHODS OF FINANCE (EXCLUDING RIDERS):</b> | <b>\$9,765,534</b> | <b>\$11,046,268</b> | <b>\$9,054,110</b> | <b>\$3,501,477</b> | <b>\$3,501,477</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>        |                    |                     |                    |                    |                    |

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2016

TIME: 3:46:35PM

Agency code: Agency name: Howard College

GR Baseline Request Limit = \$7,767,897

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider

| 2018 Funds                                                      |             |             |     | 2019 Funds |             |             |     | Biennial      | Biennial       | Page # |
|-----------------------------------------------------------------|-------------|-------------|-----|------------|-------------|-------------|-----|---------------|----------------|--------|
| FTEs                                                            | Total       | GR          | Ded | FTEs       | Total       | GR          | Ded | Cumulative GR | Cumulative Ded |        |
| Strategy: 1 - 2 - 1 Southwest Collegiate Institute for the Deaf |             |             |     |            |             |             |     |               |                |        |
| 0.0                                                             | 3,501,477   | 3,501,477   | 0   | 0.0        | 3,501,477   | 3,501,477   | 0   | 7,002,954     | 0              |        |
| 0.0                                                             | \$3,501,477 | \$3,501,477 | \$0 | 0.0        | \$3,501,477 | \$3,501,477 | 0   |               |                |        |

Schedule 3C: Group Insurance Data Elements (Community Colleges)  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2016 9:58:23AM

966 Howard College

|                                | Total I & A<br>Enrollment | Local Non I & A | Total<br>Enrollment |
|--------------------------------|---------------------------|-----------------|---------------------|
| <b>FULL TIME ACTIVES</b>       |                           |                 |                     |
| 1a Employee Only               | 113                       | 31              | 144                 |
| 2a Employee and Children       | 34                        | 7               | 41                  |
| 3a Employee and Spouse         | 15                        | 5               | 20                  |
| 4a Employee and Family         | 20                        | 1               | 21                  |
| 5a Eligible, Opt Out           | 3                         | 2               | 5                   |
| 6a Eligible, Not Enrolled      | 5                         | 1               | 6                   |
| <b>Total for this Section</b>  | <b>190</b>                | <b>47</b>       | <b>237</b>          |
| <b>PART TIME ACTIVES</b>       |                           |                 |                     |
| 1b Employee Only               | 1                         | 0               | 1                   |
| 2b Employee and Children       | 1                         | 0               | 1                   |
| 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                   |
| <b>Total for this Section</b>  | <b>2</b>                  | <b>0</b>        | <b>2</b>            |
| <b>Total Active Enrollment</b> | <b>192</b>                | <b>47</b>       | <b>239</b>          |

966 Howard College

|                                   | Total I & A<br>Enrollment | Local Non I & A | Total<br>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                  | 113                       | 31              | 144                 |
| 2e Employee and Children          | 34                        | 7               | 41                  |
| 3e Employee and Spouse            | 15                        | 5               | 20                  |
| 4e Employee and Family            | 20                        | 1               | 21                  |
| 5e Eligible, Opt Out              | 3                         | 2               | 5                   |
| 6e Eligible, Not Enrolled         | 5                         | 1               | 6                   |
| <b>Total for this Section</b>     | <b>190</b>                | <b>47</b>       | <b>237</b>          |

Schedule 3C: Group Insurance Data Elements (Community Colleges)  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2016 9:58:23AM

966 Howard College

|                               | Total I & A<br>Enrollment | Local Non I & A | Total<br>Enrollment |
|-------------------------------|---------------------------|-----------------|---------------------|
| <b>TOTAL ENROLLMENT</b>       |                           |                 |                     |
| 1f Employee Only              | 114                       | 31              | 145                 |
| 2f Employee and Children      | 35                        | 7               | 42                  |
| 3f Employee and Spouse        | 15                        | 5               | 20                  |
| 4f Employee and Family        | 20                        | 1               | 21                  |
| 5f Eligible, Opt Out          | 3                         | 2               | 5                   |
| 6f Eligible, Not Enrolled     | 5                         | 1               | 6                   |
| <b>Total for this Section</b> | <b>192</b>                | <b>47</b>       | <b>239</b>          |

Schedule 3C: Group Health Insurance Headcount Enrollment (Public Community/Junior Colleges)

District Name: SouthWest Collegiate Institute for the Deaf  
 District Code: 966

Sec. I: Full Time  
Actives

|                           | By Job Function   |               | Total Enrollment |
|---------------------------|-------------------|---------------|------------------|
|                           | I&A<br>Enrollment | Local Non-I&A |                  |
| 1a Employee Only          | 26                | 3             | 29               |
| 2a Employee & Children    | 3                 | 1             | 4                |
| 3a Employee & Spouse      | 1                 | 1             | 2                |
| 4a Employee & Family      | 2                 | 1             | 3                |
| 5a Eligible, Opt-out      | -                 | -             | -                |
| 6a Eligible, Not Enrolled | 1                 | -             | 1                |
|                           | 33                | 6             | 39               |

Sec. II: Part Time  
Actives

|                                 | By Job Function   |               | Total Enrollment |
|---------------------------------|-------------------|---------------|------------------|
|                                 | I&A<br>Enrollment | Local Non-I&A |                  |
| 1b Employee Only                | -                 | -             | -                |
| 2b Employee & Children          | -                 | -             | -                |
| 3b Employee & Spouse            | -                 | -             | -                |
| 4b Employee & Family            | -                 | -             | -                |
| 5b Eligible, Opt-out            | 1                 | -             | 1                |
| 6b Eligible, Not Enrolled       | -                 | -             | -                |
|                                 | 1                 | -             | 1                |
| <b>Total Active Enrollment:</b> | <b>34</b>         | <b>6</b>      | <b>40</b>        |

Sec. III: Retirees  
(Provided by ERS)

|                           | By Job Function   |               | Total Enrollment |
|---------------------------|-------------------|---------------|------------------|
|                           | I&A<br>Enrollment | Local Non-I&A |                  |
| 1c Employee Only          | -                 | -             | -                |
| 2c Employee & Children    | -                 | -             | -                |
| 3c Employee & Spouse      | -                 | -             | -                |
| 4c Employee & Family      | -                 | -             | -                |
| 5c Eligible, Opt-out      | -                 | -             | -                |
| 6c Eligible, Not Enrolled | -                 | -             | -                |
|                           | -                 | -             | -                |

Sec. IV: Total Full  
Time Enrollment

|                           | By Job Function   |               | Total Enrollment |
|---------------------------|-------------------|---------------|------------------|
|                           | I&A<br>Enrollment | Local Non-I&A |                  |
| 1d Employee Only          | 26                | 3             | 29               |
| 2d Employee & Children    | 3                 | 1             | 4                |
| 3d Employee & Spouse      | 1                 | 1             | 2                |
| 4d Employee & Family      | 2                 | 1             | 3                |
| 5d Eligible, Opt-out      | -                 | -             | -                |
| 6d Eligible, Not Enrolled | 1                 | -             | 1                |
|                           | 33                | 6             | 39               |

Sec. V: TOTAL  
ENROLLMENT

|                           | By Job Function   |               | Total Enrollment |
|---------------------------|-------------------|---------------|------------------|
|                           | I&A<br>Enrollment | Local Non-I&A |                  |
| 1e Employee Only          | 26                | 3             | 29               |
| 2e Employee & Children    | 3                 | 1             | 4                |
| 3e Employee & Spouse      | 1                 | 1             | 2                |
| 4e Employee & Family      | 2                 | 1             | 3                |
| 5e Eligible, Opt-out      | 1                 | -             | 1                |
| 6e Eligible, Not Enrolled | 1                 | -             | 1                |
|                           | 34                | 6             | 40               |
| <b>Total Enrollment:</b>  | <b>34</b>         | <b>6</b>      | <b>40</b>        |

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966 Howard College

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Special Item: 1 SouthWest Collegiate Institute for the Deaf

(1) Year Special Item: 1981  
Original Appropriations: \$1,532,000

**(2) Mission of Special Item:**

The primary purpose of the SouthWest Collegiate Institute for the Deaf (SWCID) is to provide a comprehensive community college 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 career technical education and training. Hearing individuals preparing for vocations in deafness-related fields may also pursue their educational and career objectives at SWCID. Being unique, SWCID is equipped to provide a special population of students not only with educational course work and programs but also with necessary support services to accomplish their educational goals. We are seeing an increasing number of students with multiple disabilities which increases the operational costs as we strive to serve these students.

**(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 and course work that serve a deaf population including programs in Interpreter Training and Paraprofessional for the Deaf and Hard of Hearing. SWCID occupied existing facilities left when Webb Air Force Base closed, renovated utilizing state funds. With the assistance of state funds, SWCID has replaced some of the older buildings with several new facilities designed to ADA specifications which now better meet the educational needs of deaf and hard of hearing students. New facilities added include a Residential Complex/Annex, an Activity Center and a Technical Training Center for Welding, Auto Tech and Building Trades. HVAC upgrades for the residential complex and central plant modifications were recently completed with state funds. The biology lab in the original classroom building was renovated in 2015 with Title V funds. Active efforts to increase the number of nonresident students, private fundraising as well as seeking federal funding sources such as Title V have offset some of the reductions in state funding. In addition efforts have been made to enhance the college experience and success for our students through focused student life and services.

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

The planned and phased renovation projects funded by the State of Texas beginning in the early 1990's are now complete. The facility and infrastructure improvements have prepared SWCID to better serve the deaf postsecondary population. Increased enrollment resulted in the need for additional housing. Private funding sources provided the funds for three cottages completed this past spring. These enhancements position SWCID for future growth. We anticipate a continuing trend of increased interest in diverse educational programs, plus opportunities and outreach to dual credit and non-traditional students through e-learning. Utilizing Title V monies, e-Learning technology has been improved to accomplish this goal. Efforts continue to increase job opportunities for students with business and industry. Not only will deaf students educated at SWCID have higher self-esteem, they will have greater opportunities to be productive members of society and less reliant on social welfare programs.

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

SWCID was not in existence prior to Legislative action.

966 Howard College

**(5) Formula Funding:**

N

**(6) Startup Funding:**

N

**(7) Transition Funding:**

N

**(8) Non-general Revenue Sources of Funding:**

|      |                          |           |  |
|------|--------------------------|-----------|--|
| 2016 | Local Funds              | \$522,500 |  |
|      | Auxiliary (Non-Athletic) | \$450,000 |  |
| 2017 | Local Funds              | \$516,600 |  |
|      | Auxiliary (Non-Athletic) | \$485,000 |  |
| 2018 | Local Funds              | \$451,800 |  |
|      | Auxiliary (Non-Athletic) | \$480,000 |  |
| 2019 | Local Funds              | \$460,800 |  |
|      | Auxiliary (Non-Athletic) | \$485,000 |  |

**(9) 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. In addition a declining appropriation over the last few years combined with the latest benefits funding model has made it very difficult to operate as an educational institution. This special item has faces behind it and those faces are the deaf and hard of hearing students seeking a unique college experience. Continued, increased funding would allow SWCID to focus on its original mission. By addressing needs such as the restoration of the executive administrative position, increased staff compensation for a uniquely-prepared faculty and staff, safety lighting, security, residence halls upgrades, restoration and possibly startup of workforce programs, technology upgrades and restoration of a maintenance/custodial position can restore SWCID to its original purpose. As we reduce workforce programs, the outcome is a focus on the college preparatory and core courses, removing a unique opportunity for deaf students seeking the community college avenue for workforce training in a deaf-setting. Although we have already downsized workforce in recent years, there is a critical mass of employees needed to serve a residential population which will impact further instructional decisions.





**6.I. Percent Biennial Base Reduction Options**  
**10 % REDUCTION**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2016  
Time: 3:48:23PM

Agency code: 966 Agency name: Howard College

| Item Priority and Name/ Method of Financing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | REVENUE LOSS |            |                | REDUCTION AMOUNT |                 |                 | TARGET |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|------------|----------------|------------------|-----------------|-----------------|--------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 2018         | 2019       | Biennial Total | 2018             | 2019            | Biennial Total  |        |
| <b>1 Reduction in Student Services</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |              |            |                |                  |                 |                 |        |
| <b>Category: Programs - Service Reductions (Other)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |              |            |                |                  |                 |                 |        |
| <b>Item Comment:</b> The hiring of the Job Placement position would not be implemented. Students at SWCID take courses to prepare them for transfer to a 4-year institution of higher education or complete a career technical program to gain marketable skills, both leading to gainful employment thus making them more self-sufficient and responsible citizens. By providing job placement services, the institution would be helping the students meet their educational and career goals which helps achieve the state's 60x30TX initiative for all students. |              |            |                |                  |                 |                 |        |
| Strategy: 1-2-1 Southwest Collegiate Institute for the Deaf                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |              |            |                |                  |                 |                 |        |
| <u>General Revenue Funds</u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |              |            |                |                  |                 |                 |        |
| 1 General Revenue Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$0          | \$0        | \$0            | \$37,800         | \$37,800        | \$75,600        |        |
| <b>General Revenue Funds Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$37,800</b>  | <b>\$37,800</b> | <b>\$75,600</b> |        |
| <b>Item Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$37,800</b>  | <b>\$37,800</b> | <b>\$75,600</b> |        |
| FTE Reductions (From FY 2018 and FY 2019 Base Request)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |              |            |                |                  |                 |                 |        |
| <b>2 Increased Deferred Maintenance</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |              |            |                |                  |                 |                 |        |
| <b>Category: Programs - Service Reductions (Other)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |              |            |                |                  |                 |                 |        |
| <b>Item Comment:</b> The rehiring of a position in the Maintenance/Custodial department would not be implemented. As the facilities have grown since SWCID's inception, so has the need for a maintenance/custodial position to maintain the physical plant and grounds. The inability to maintain the facilities would lead to safety issues and to prolonged deferred maintenance that will become extremely costly later on.                                                                                                                                      |              |            |                |                  |                 |                 |        |
| Strategy: 1-2-1 Southwest Collegiate Institute for the Deaf                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |              |            |                |                  |                 |                 |        |
| <u>General Revenue Funds</u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |              |            |                |                  |                 |                 |        |
| 1 General Revenue Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$0          | \$0        | \$0            | \$35,000         | \$35,000        | \$70,000        |        |
| <b>General Revenue Funds Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$35,000</b>  | <b>\$35,000</b> | <b>\$70,000</b> |        |
| <b>Item Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$35,000</b>  | <b>\$35,000</b> | <b>\$70,000</b> |        |

**6.I. Percent Biennial Base Reduction Options**  
**10 % REDUCTION**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2016  
 Time: 3:48:23PM

Agency code: 966 Agency name: Howard College

| Item Priority and Name/ Method of Financing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | REVENUE LOSS |      |                | REDUCTION AMOUNT |           |                | TARGET |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|------|----------------|------------------|-----------|----------------|--------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 2018         | 2019 | Biennial Total | 2018             | 2019      | Biennial Total |        |
| <b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |              |      |                |                  |           |                |        |
| <b>3 Increased Deferred Technology Replacement</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |              |      |                |                  |           |                |        |
| Category: Programs - Service Reductions (Other)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |              |      |                |                  |           |                |        |
| Item Comment: Keeping up with the ever-changing technology needs of the institution and students as well as maintaining the existing infrastructure is very challenging and costly. In an effort to maintain operations and to provide technology needs and requirements for employees and students, the college needs a rotation replacement plan for desk top computers in classrooms, labs, study areas, and offices as well as for network equipment and support for the mainframe. Without this funding, instructional services and operations are greatly hindered and would have a significant impact overall. |              |      |                |                  |           |                |        |
| Strategy: 1-2-1 Southwest Collegiate Institute for the Deaf                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |              |      |                |                  |           |                |        |
| <u>General Revenue Funds</u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |              |      |                |                  |           |                |        |
| 1 General Revenue Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$0          | \$0  | \$0            | \$50,000         | \$50,000  | \$100,000      |        |
| General Revenue Funds Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$0          | \$0  | \$0            | \$50,000         | \$50,000  | \$100,000      |        |
| Item Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0          | \$0  | \$0            | \$50,000         | \$50,000  | \$100,000      |        |
| <b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |              |      |                |                  |           |                |        |
| <b>4 Deferred Residence Halls Repairs and Maintenance</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |              |      |                |                  |           |                |        |
| Category: Programs - Delayed or Deferred Capital Projects                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |              |      |                |                  |           |                |        |
| Item Comment: The SWCID residence halls were constructed in 1999 and are in need of some deferred maintenance such as plumbing repairs. In order for SWCID to be self-contained, it must provide adequate housing that is appropriate for the deaf and hard of hearing. Without funding, the ability to do so would be diminished.                                                                                                                                                                                                                                                                                    |              |      |                |                  |           |                |        |
| Strategy: 1-2-1 Southwest Collegiate Institute for the Deaf                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |              |      |                |                  |           |                |        |
| <u>General Revenue Funds</u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |              |      |                |                  |           |                |        |
| 1 General Revenue Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$0          | \$0  | \$0            | \$164,348        | \$164,348 | \$328,696      |        |
| General Revenue Funds Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$0          | \$0  | \$0            | \$164,348        | \$164,348 | \$328,696      |        |

**6.I. Percent Biennial Base Reduction Options**  
**10 % REDUCTION**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2016  
 Time: 3:48:23PM

Agency code: 966 Agency name: Howard College

| Item Priority and Name/ Method of Financing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | REVENUE LOSS |      |                | REDUCTION AMOUNT |           |                | TARGET    |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|------|----------------|------------------|-----------|----------------|-----------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 2018         | 2019 | Biennial Total | 2018             | 2019      | Biennial Total |           |
| <b>Item Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$0          | \$0  | \$0            | \$164,348        | \$164,348 | \$328,696      |           |
| <b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |              |      |                |                  |           |                |           |
| <b>5 Compression of Instructional Program Opportunities</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |              |      |                |                  |           |                |           |
| <b>Category: Programs - Service Reductions (FTEs-Hiring Freeze)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |              |      |                |                  |           |                |           |
| <b>Item Comment:</b> Due to the resignation of the Building Construction Technology instructor a few years ago, a hiring freeze was implemented resulting in the closure of the program since there is only one instructor assigned to the program. The skill sets acquired in this program are of demand and invaluable. In addition students are increasingly requesting opportunities in the Culinary Arts fields. The workforce programs offer opportunities for the deaf and hard-of-hearing to actively participate in the workforce with strong and valuable skills. Erosion of the instructional area negates those opportunities. |              |      |                |                  |           |                |           |
| <b>Strategy:</b> 1-2-1 Southwest Collegiate Institute for the Deaf                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |              |      |                |                  |           |                |           |
| <u>General Revenue Funds</u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |              |      |                |                  |           |                |           |
| 1 General Revenue Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$0          | \$0  | \$0            | \$63,000         | \$63,000  | \$126,000      |           |
| <b>General Revenue Funds Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | \$0          | \$0  | \$0            | \$63,000         | \$63,000  | \$126,000      |           |
| <b>Item Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$0          | \$0  | \$0            | \$63,000         | \$63,000  | \$126,000      |           |
| <b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |              |      |                |                  |           |                |           |
| <b>AGENCY TOTALS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |              |      |                |                  |           |                |           |
| <b>General Revenue Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |              |      |                | \$350,148        | \$350,148 | \$700,296      | \$700,296 |
| <b>Agency Grand Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$0          | \$0  | \$0            | \$350,148        | \$350,148 | \$700,296      |           |
| <b>Difference, Options Total Less Target</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |              |      |                |                  |           |                |           |
| <b>Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |              |      |                |                  |           |                |           |

Strategy: SWCID (SouthWest Collegiate Institute for the Deaf)  
 6.1 Percent Biennial Base Reduction Options (Summary)  
 10% Reduction (5% per FY) for 2018 and 2019

| Reduction @ \$350,148 per FY            | Instructional Program | Maintenance Position | Dorm R&M          | Technology Upgrades | Job Placement Services | Total             |
|-----------------------------------------|-----------------------|----------------------|-------------------|---------------------|------------------------|-------------------|
| 1001 - Salaries & Wages                 | \$ 50,000             | \$ 28,000            |                   |                     | \$ 35,000              | \$ 113,000        |
| 1002 - Other Personnel Costs (Benefits) | \$ 12,000             | \$ 7,000             |                   |                     | \$ 1,800               | \$ 20,800         |
| 2009 - Other Operating Expense          | \$ 1,000              |                      |                   | \$ 50,000           | \$ 1,000               | \$ 52,000         |
| 2004 - Utilities                        |                       |                      |                   |                     |                        | \$ -              |
| 5000 - Capital Expenditures             |                       |                      | \$ 164,348        |                     |                        | \$ 164,348        |
|                                         |                       |                      |                   |                     |                        |                   |
| <b>Total</b>                            | <b>\$ 63,000</b>      | <b>\$ 35,000</b>     | <b>\$ 164,348</b> | <b>\$ 50,000</b>    | <b>\$ 37,800</b>       | <b>\$ 350,148</b> |
|                                         |                       |                      |                   |                     |                        |                   |