

Legislative Appropriations

Request for Fiscal Years

2018 and 2019

**Submitted to the
Office of the Governor, Budget Division,
and the Legislative Budget Board**

by

Hill College

August 4, 2016

TABLE OF CONTENTS

Administrator's Statement.....	2
Organizational Chart.....	4
Certificate of Dual Submissions.....	5
2.A.: Summary of Base Request by Strategy.....	6
2.B.: Summary of Base Request by Method of Finance.....	8
2.E.: Summary of Exceptional Items Request.....	10
2F: Summary of Total Request by Strategy.....	11
4.A.: Exceptional Item Request Schedule.....	13
6.I.: Percent Biennial Base Reduction Options.....	16
Schedule 3C: Group Insurance Data Elements (Community Colleges).....	17
Schedule 9: Special Item Information.....	20

Administrator's Statement

8/4/2016 9:10:31AM

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

965 Hill College

Hill College is focused on supporting its mission of providing high quality, comprehensive educational programs and services that enhances the educational, cultural, and economic development of its service area, as well as supporting the goals of the 60X30 state strategic plan.

As a rural community college, Hill College is an integral part of the communities it serves; however, rural community college students, such as those at Hill College, often face challenges that larger institutions do not and are often penalized with respect to higher education due to geographic proximity to a college campus, as well as reduced support services, insufficient facilities and current technology to attract students. Institutions such as Hill College have a difficult time attracting and retaining qualified faculty due to low wages for full and part time faculty.

Despite the challenges, the success of Hill College falls within the auspices of knowing how to continue to serve, while at the same time facing budget cuts. We have proactively aligned with area business and industry to develop a Snap On Automotive Center, which includes a new partnership with Fiat Chrysler. This opportunity not only guarantees students a job upon finishing school, but also equips students with 50% discount on tools to begin a career, thus saving on student debt.

With creative public and private industry partnerships, such as Lincoln Welding and Trane HVAC, Hill College has managed to innovatively install three labs, opening this fall, which will be one of the first of its kind in the state of Texas. With little funds for equipment and facilities, we are forced to use emergency funds and to work creatively with industry to share resources to help students. Although, we have found a way to innovatively meet the needs of the workforce in our area, these programs are costly and are quickly depleting our emergency funds. The competition for grants has never been greater, and many times the rural colleges cannot compete with the larger colleges to match funds. Small rural colleges, like Hill College, depend on grants such as the Perkins and JET Grants to assist with purchasing and equipping students with high skill and high demand occupational opportunities.

Offering new programs to students and attracting students to a rural community college comes with a price. While facing new state initiatives, mandates and accountability measures, additional advisors, counselors and support staff are needed to help student's complete time to degree. The various inefficiencies of smallness cost of salaries, health benefits, and lack of exposure and visibility in the media, as well as competing for grants and other funds create impediments of needed services for rural colleges.

The success of the state 60x30 strategic plan will depend on the capacity of community colleges to educate and train a quality workforce during the coming decade. This is our mission and challenge for the small college, as well as large. The foundation of a quality work force in Texas rests with the state's education and training systems to develop the basic competencies students need to perform effectively in the work force. Many of our students are considered economically disadvantaged and first generation. Two of the three largest ISDs we serve are over 50% Hispanic population. Support services such as financial aid, tutoring, advising and child care services are not easily accessible or readily available without funds. State appropriations are desperately needed to support these students.

The projected decreases in state support for higher education is having a major impact upon the availability of Hill College to fulfill its mission. Compounding the problem is the district has a limited tax base. Aging facilities are in need of repair, as well funds for new updated facilities. Our adjunct pay is the lowest in the state, which places a burden on attracting qualified faculty.

To counter any reductions in state funding, Hill College must turn primarily to the major consumers, the students. Tuition rates have been increased. Fees, likewise, have been adjusted considerably.

Our mission is to work with our 28 ISDs and local business and industry to share resources and help each other. We work together to identify required resources for and commitment to student success. Through these partnerships, we collaboratively define expectations of business and industrial partners, address academic responsiveness

965 Hill College

to workforce training needs, analyze impact on the local economy and utilize critical success factors. Partnerships such as these have proven to be an effective and efficient mechanism for working relationships to achieve more, do something better, and reduce the cost of an education for students.

Hill College is positioned and ready to do its part to meet the 60X30 state strategic plan through good accountability, fiscal management, sound planning efforts, and sharing of resources.

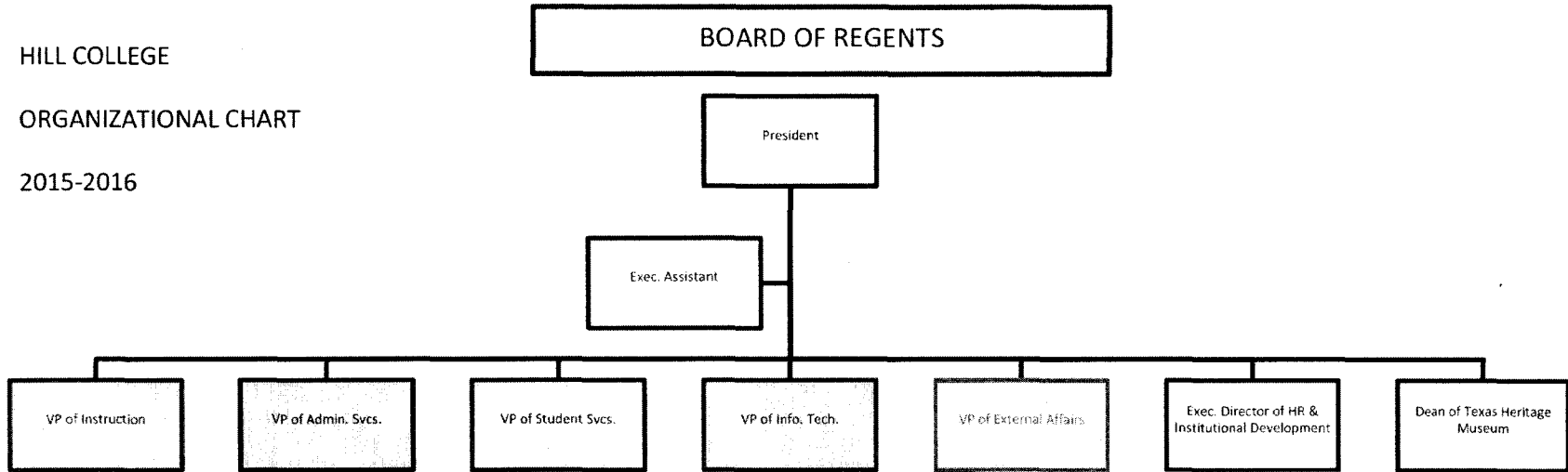
Hill College supports the \$1.8 billion formula funding request that was outlined in the letter for the Texas Association of Community Colleges on July 27, 2018. With additional support from the State of Texas, Hill College will make the following investments:

- Develop guided pathways for students to include additional advisors, support personnel to assist students in staying on a path to a certificate/degree and entering a university or workforce
- Increase full time and adjunct pay to be competitive in attracting qualified faculty
- Upgrade aging technology and new ERP System to support the pathways initiative, and technology to handle cyber-security and safety issues
- Expand academic and technical dual credit to be competitive with larger colleges
- Increase training and additional security personnel in preparation for the concealed handgun carry on campus

HILL COLLEGE

ORGANIZATIONAL CHART

2015-2016





CERTIFICATE

Hill College

Agency Name _____

This is to certify that the information contained in the agency Legislative Appropriations 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 Office or Presiding Judge

Ram Boehm

Signature

Ram Boehm

Printed Name

President

Title

8/3/16

Date

Board or Commission Chair

David R. Teel

Signature

David Teel

Printed Name

Board of Regents, President

Title

8/2/16

Date

Chief Financial Officer

Billy Don Curbo

Signature

Billy Don Curbo

Printed Name

V.P. Admin. Services

Title

9-3-16

Date

2.A. Summary of Base Request by Strategy

8/4/2016 9:10:31AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

965 Hill College					
Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	500,000	500,000	0	0
2 SUCCESS POINTS	635,802	611,447	611,446	0	0
3 CONTACT HOUR FUNDING (1)	6,120,003	5,398,290	5,398,290	0	0
4 FORMULA HOLD HARMLESS	0	4,785	4,786	0	0
2 Provide Special Item Instructional Support					
1 TEXAS HERITAGE MUSEUM	356,500	356,500	356,500	342,240	342,240
TOTAL, GOAL 1	\$7,612,305	\$6,871,022	\$6,871,022	\$342,240	\$342,240
TOTAL, AGENCY STRATEGY REQUEST	\$7,612,305	\$6,871,022	\$6,871,022	\$342,240	\$342,240
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$7,612,305	\$6,871,022	\$6,871,022	\$342,240	\$342,240

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

2.A. Summary of Base Request by Strategy

8/4/2016 9:10:31AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

965 Hill College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	7,612,305	6,871,022	6,871,022	342,240	342,240
SUBTOTAL	\$7,612,305	\$6,871,022	\$6,871,022	\$342,240	\$342,240
TOTAL, METHOD OF FINANCING	\$7,612,305	\$6,871,022	\$6,871,022	\$342,240	\$342,240

*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)

8/4/2016 9:10:32AM

Agency code: 965

Agency name: Hill College

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$7,612,305	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$6,871,022	\$6,871,022	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$342,240	\$342,240
TOTAL, General Revenue Fund	\$7,612,305	\$6,871,022	\$6,871,022	\$342,240	\$342,240
TOTAL, ALL GENERAL REVENUE	\$7,612,305	\$6,871,022	\$6,871,022	\$342,240	\$342,240
GRAND TOTAL	\$7,612,305	\$6,871,022	\$6,871,022	\$342,240	\$342,240

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)

8/4/2016 9:10:32AM

Agency code: **965**

Agency name: **Hill College**

METHOD OF FINANCING

Exp 2015

Est 2016

Bud 2017

Req 2018

Req 2019

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

**NUMBER OF 100% FEDERALLY
FUNDED FTES**

2.E. Summary of Exceptional Items Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2016
 TIME : 9:10:32AM

Agency code: 965

Agency name: Hill College

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Texas Heritage Museum-restore 4%	\$14,260	\$14,260		\$14,260	\$14,260		\$28,520	\$28,520
2	Texas Heritage Museum-increase FTE	\$93,500	\$93,500		\$93,500	\$93,500		\$187,000	\$187,000
Total, Exceptional Items Request		\$107,760	\$107,760		\$107,760	\$107,760		\$215,520	\$215,520
Method of Financing									
	General Revenue	\$107,760	\$107,760		\$107,760	\$107,760		\$215,520	\$215,520
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$107,760	\$107,760		\$107,760	\$107,760		\$215,520	\$215,520

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

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

DATE : 8/4/2016
 TIME : 9:10:33AM

Agency code: 965 Agency name: Hill College

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	0	0	0	0	0	0
4 FORMULA HOLD HARMLESS	0	0	0	0	0	0
<i>2 Provide Special Item Instructional Support</i>						
1 TEXAS HERITAGE MUSEUM	342,240	342,240	107,760	107,760	450,000	450,000
TOTAL, GOAL 1	\$342,240	\$342,240	\$107,760	\$107,760	\$450,000	\$450,000
TOTAL, AGENCY STRATEGY REQUEST	\$342,240	\$342,240	\$107,760	\$107,760	\$450,000	\$450,000
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$342,240	\$342,240	\$107,760	\$107,760	\$450,000	\$450,000

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

DATE : 8/4/2016
 TIME : 9:10:33AM

Agency code: 965 Agency name: Hill College

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$342,240	\$342,240	\$107,760	\$107,760	\$450,000	\$450,000
	\$342,240	\$342,240	\$107,760	\$107,760	\$450,000	\$450,000
TOTAL, METHOD OF FINANCING	\$342,240	\$342,240	\$107,760	\$107,760	\$450,000	\$450,000

FULL TIME EQUIVALENT POSITIONS

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2016
 TIME: 9:10:33AM

Agency code: 965

Agency name:
 Hill College

CODE	DESCRIPTION	Excp 2018	Excp 2019
-------------	--------------------	------------------	------------------

Item Name:	Texas Heritage Museum-restoration of 4% reduction
Item Priority:	1
IT Component:	No
Anticipated Out-year Costs:	No
Involve Contracts > \$50,000:	No
Includes Funding for the Following Strategy or Strategies:	01-02-01 Texas Heritage Museum

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	14,260	14,260
	TOTAL, OBJECT OF EXPENSE	\$14,260	\$14,260

METHOD OF FINANCING:

1	General Revenue Fund	14,260	14,260
	TOTAL, METHOD OF FINANCING	\$14,260	\$14,260

DESCRIPTION / JUSTIFICATION:

Reducing this appropriation would cause the Texas Heritage Museum to reduce programs and services offered to the Hill College faculty, students, and visitors. The museum has always practiced conservative budgeting but with further budget cuts the faculty, students, and visitors alike would be affected negatively. Hill College respectfully requests that the funds needed to sustain and grow the museum are not reduced.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: See Schedule 9
 Year established and funding source prior to receiving special item funding: See Schedule 9
 Formula funding: See Schedule 9
 Non-general revenue sources of funding: See Schedule 9
 Consequences of not funding: See Schedule 9

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2016
 TIME: 9:10:33AM

Agency code: 965

Agency name:
 Hill College

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<p align="center">Item Name: Texas Heritage Museum-increase in FTE positions Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No</p> <p>Includes Funding for the Following Strategy or Strategies: 01-02-01 Texas Heritage Museum</p>		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	93,500	93,500
	TOTAL, OBJECT OF EXPENSE	\$93,500	\$93,500
METHOD OF FINANCING:			
1	General Revenue Fund	93,500	93,500
	TOTAL, METHOD OF FINANCING	\$93,500	\$93,500

DESCRIPTION / JUSTIFICATION:

Since 1996 the Texas Heritage Museum has received state appropriations and has not asked for an increase (except when our funding was cut in the 2012-2013 biennium and we asked that our funding be reinstated for the 2014-2015 biennium). The Texas Heritage Museum abides by the national standards and best practices for museums as suggested by the American Alliance of Museums Association (AAM). The Texas Heritage Museum is working toward applying for the AAM accreditation. In order to meet the standards to become accredited, the museum will need to hire a professional curator to help accession and catalog the collections and help grow the educational programming. Furthermore, a division of the Texas Heritage Museum is Hill College Press, the only academic press at a community college in Texas. The Historian/Editor of the Press is retiring and this position was part-time. In order to grow the Press, this position needs to become a full-time position. This request for increased funding would be an ongoing administrative cost in order to add two FTE positions to the current staffing of the museum, and anticipating the same costs for fiscal years, 2020, 2021, and 2022. The Texas Heritage Museum at Hill College respectfully requests the increase in funds needed to sustain and grow this important educational endeavor for Hill College and for the State of Texas.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: See Schedule 9
 Year established and funding source prior to receiving special item funding: See Schedule 9
 Formula funding: See Schedule 9
 Non-general revenue sources of funding: See Schedule 9
 Consequences of not funding: See Schedule 9

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This request for increased funding would be an ongoing administrative cost in order to add two FTE positions to the current staffing of the museum, and anticipating the

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2016
 TIME: 9:10:33AM

Agency code: 965

Agency name:
 Hill College

CODE	DESCRIPTION	Excp 2018	Excp 2019
-------------	--------------------	------------------	------------------

same costs for fiscal years, 2020, 2021, and 2022.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$93,500	\$93,500	\$93,500

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: 8/4/2016
 Time: 9:10:33AM

Agency code: 965 Agency name: Hill College

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 Texas Heritage Museum							
Category: Across the Board Reductions							
Item Comment: The ten percent reduction request for the Texas Heritage Museum at Hill College would be \$35,650 each year. If enacted, this reduction would cause the Texas Heritage Museum to reduce the museum staff and to close the Historical Research Center, which is a recognized archive both nationally and internationally. Over 6,000 visitors and students from around the world visit the museum and archive each year. Closing this archive would be detrimental to the Hill College course studies since faculty and students would no longer have access to the resources that the archive houses.							
Strategy: 1-2-1 Texas Heritage Museum							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$5,000	\$5,000	\$10,000	\$35,650	\$35,650	\$71,300	
General Revenue Funds Total	\$5,000	\$5,000	\$10,000	\$35,650	\$35,650	\$71,300	
Item Total	\$5,000	\$5,000	\$10,000	\$35,650	\$35,650	\$71,300	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
AGENCY TOTALS							
General Revenue Total	\$5,000	\$5,000	\$10,000	\$35,650	\$35,650	\$71,300	\$69,367
Agency Grand Total	\$5,000	\$5,000	\$10,000	\$35,650	\$35,650	\$71,300	
Difference, Options Total Less Target							\$1,933
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)							

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

8/4/2016 9:10:34AM

965 Hill College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	111	3	114
2a Employee and Children	35	0	35
3a Employee and Spouse	24	2	26
4a Employee and Family	34	0	34
5a Eligible, Opt Out	1	0	1
6a Eligible, Not Enrolled	3	0	3
Total for this Section	208	5	213
PART TIME ACTIVES			
1b Employee Only	1	0	1
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
Total for this Section	1	0	1
Total Active Enrollment	209	5	214

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

8/4/2016 9:10:34AM

965 Hill College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	49	0	49
2c Employee and Children	0	0	0
3c Employee and Spouse	15	1	16
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	64	1	65
PART TIME RETIREES by ERS			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Retirees Enrollment	64	1	65
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	160	3	163
2e Employee and Children	35	0	35
3e Employee and Spouse	39	3	42
4e Employee and Family	34	0	34
5e Eligible, Opt Out	1	0	1
6e Eligible, Not Enrolled	3	0	3
Total for this Section	272	6	278

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

8/4/2016 9:10:34AM

965 Hill College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	161	3	164
2f Employee and Children	35	0	35
3f Employee and Spouse	39	3	42
4f Employee and Family	34	0	34
5f Eligible, Opt Out	1	0	1
6f Eligible, Not Enrolled	3	0	3
Total for this Section	273	6	279

Schedule 9: Special Item Information
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 9:10:34AM

965 Hill College

Special Item: **1** **Texas Heritage Museum**

(1) Year Special Item: 1996
Original Appropriations: \$667,500

(2) Mission of Special Item:

The mission of the Texas Heritage Museum is: "To explore Texas and Texans during wartime and how those experiences affect us today". The Texas Heritage Museum has three divisions: Galleries & Collection, Historical Research Center, and Hill College Press. The Texas Heritage Museum serves an active and successful role in the educational and service mission of Hill College that will bring increased national and international prestige to the Museum. Hill College has become "The College for the Study of Texas History" by collaborating with the museum staff and the Hill College history faculty to teach Texas History, American History, Art History, Art Appreciation, and traveling history courses around the region. Through these courses, lectures, internships, work studies, scholarships, exhibitions, and research, the faculty and students have incorporated close examination of the Museum's collection in their teaching, research, and learning; and they are energized by the experience. The Museum is central to the educational endeavor at Hill College with an active role on campus as a valuable resource to Hill College's academic mission. The Museum is located centrally on the main campus and is uniquely positioned to contribute to the core academic goals of Hill College by fostering the most rigorous critical thinking by students in their course work.

(3) (a) Major Accomplishments to Date:

The Texas Heritage Museum has three divisions: Galleries & Collection, the Historical Research Center, and the Hill College Press. The first division of the Museum is Galleries and Collection which houses artifacts within the museum to serve as tangible evidence of historical events. Considerable thought and research goes into the galleries before they are displayed, and exhibits are changed to present fresh topics and perspectives. On the front grounds of the Museum is the "Official Texas State Memorial to Native-Born Texans Medal of Honor Recipients." which was designated by the 81st Legislature Regular Session. This memorial honors 61 native-born Texans who received the Medal of Honor. The second division of the Museum is the Historical Research Center which aspires to be widely acknowledged by scholars world-wide, as one of the nation's finest collection repositories. The third division of the Museum is the Hill College Press (only academic press at a community college in Texas); the two most recent titles published are "More Texas Burial Sites of Civil War and Reconstruction Era Notables" and "Frontier Horsemen of the Confederacy: Major's Texas Cavalry Brigade." To date, the Hill College Press has published 49 books, several of which have won literary and historical awards.

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

The Texas Heritage Museum will continue to strive to be an active and successful role in the educational and service mission of Hill College by continuing to collaborate with the Hill College faculty to teach the following courses in the museum: Texas History, American History, Art History, and Art Appreciation. The Texas Heritage Museum has three divisions: Galleries & Collection, Historical Research Center, and Hill College Press. Specifically, the Galleries and Collection division will extend its leadership role in Texas military history by expanding the following exhibits: Texas Revolution and Republic, Texans in the Civil War, Texans during WWI, Texans at War 1939-1945, Texans in the Korean War, Texas Home Front during the Cold War, and Texans in the Vietnam War. Moreover, this division will continue to abide by the national standards and best practices for museums as suggested by the American Alliance of Museums. The Historical Research Center division will continue to provide resources for all students and visitors to obtain research on Texas and US military history. Furthermore, this center will continue to catalog the collection according to the Society of American Archivists standards. Lastly, the Hill College Press division will continue to publish books. The Texas Heritage Museum's three divisions will continue to be great stewards of the resources that are held in the public trust.

Schedule 9: Special Item Information
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 9:10:34AM

965 Hill College

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

State appropriations as an extension of the Hill College Library and History Department, private donations and grants since 1964.

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

During the 2016–17 biennium, each year the Texas Heritage Museum received donations, research fees, gift shop sales, and grants averaging around \$15,000.00. In the upcoming 2018–19 biennium, the museum is estimated to bring in the same amount of \$15,000.00 each year in donations, research fees, gift shop sales, and grants.

(9) Consequences of Not Funding:

Not receiving funding would close the Texas Heritage Museum. The museum would have to close the “Official Texas State Memorial to Native-Born Texans Medal of Honor Recipients.” which was designated by the 81st Legislature Regular Session. No funding would be detrimental to the museum’s three divisions: Galleries and Collections, Historical Research Center, and Hill College Press. By closing the Galleries and Collection division the museum would no longer provide Hill college students and visitors an opportunity to learn and experience Texas military history. By closing the Historical Research Center division, people from all over the nation and students would lose a vital research center to learn about Texas history. The Hill College Press division is the only academic press located at a community college in the State of Texas. By closing the Press, the state would lose a vital academic press which has been established for 50 years. Lastly, Hill College could no longer be “The College for the Study of Texas History” without the collaboration and support from the Museum. Faculty and students alike would be affected negatively and would lose out on the rich learning environment offered by Hill College history courses as well as other academic disciplines and programs offered at the Museum.
