

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



August 5, 2016

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

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Governor's Office of Budget, Planning and Policy
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Southwest Texas Junior College

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SESSION AGENCY MISSION

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

DATE: 7/28/2016

TIME: 2:13:10PM

PAGE: 1 OF 1

Agency code: **980**

Agency name: **Southwest Texas Junior College**

AGENCY MISSION

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

Administrator's Statement

8/5/2016 8:33:04AM

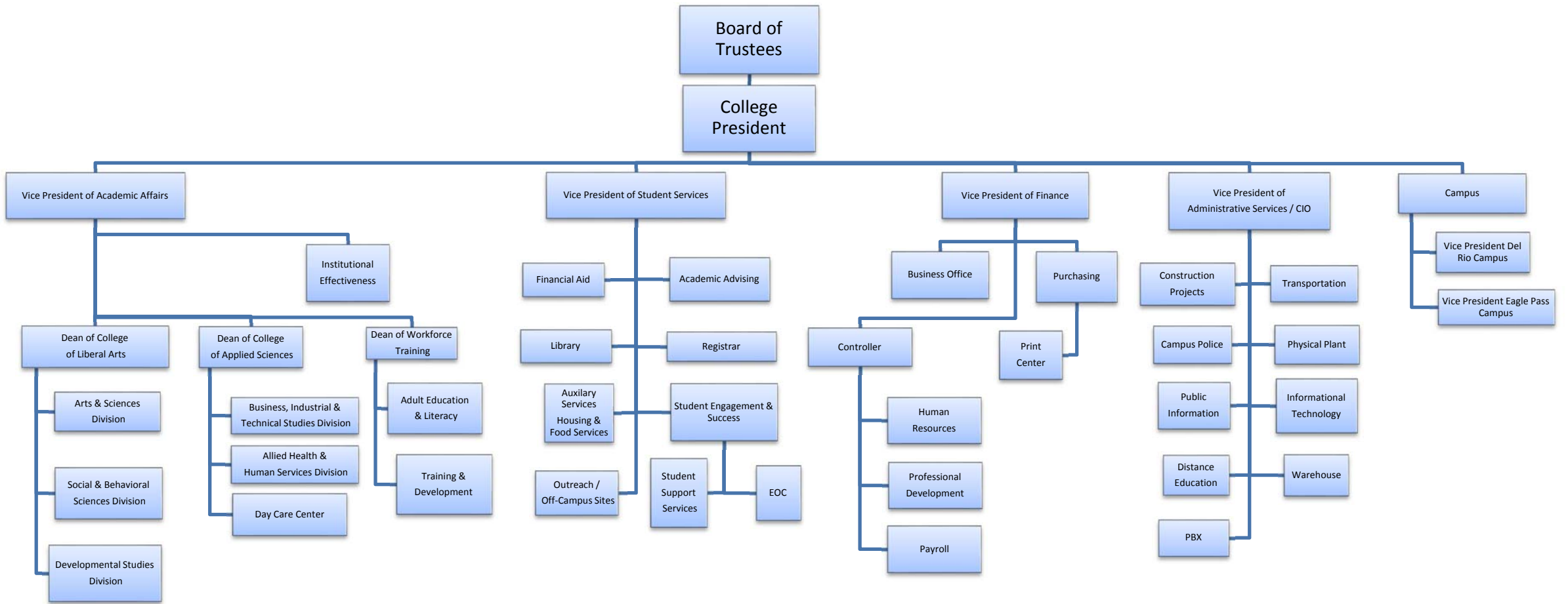
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980 Southwest Texas Junior College

Southwest Texas Junior 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, 2016. With additional support from the State of Texas, Southwest Texas Junior College will make the following investments:

1. Expand dual credit opportunities
2. Enhance student advising, at risk counseling, career planning, and placement
3. Expand technical programs offerings (welding, computer information systems, emergency medical technicians, and construction trades)
4. Upgrade campus safety and security

Southwest Texas Junior College is focused on providing services to students to help the state meet the goals set forth in the 60x30TX higher education strategic plan. The College is investing in a growing number of public school districts with dual credit and Early College High School programs to allow students to get college experience and credit while in high school. Also, SWTJC is participating in the first cohort of the Texas Math Pathways Project; allowing the College to embrace transformational strategies and practice. The College is actively working with university partners to improve student transfers by developing degree pathways. For example, our freshman students can declare their baccalaureate degree and major at Sul Ross Rio Grande College when they first register with SWTJC. Southwest Texas Junior College has advanced the employment opportunities in the region by financing successful technical degrees such as wildlife management and welding.



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2.A. Summary of Base Request by Strategy

7/28/2016 2:13:10PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

980 Southwest Texas Junior 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	500,000	500,000	500,000	0	0
2 SUCCESS POINTS	740,313	726,798	726,798	0	0
3 CONTACT HOUR FUNDING	6,071,431	5,760,106	5,760,105	0	0
TOTAL, GOAL 1	\$7,311,744	\$6,986,904	\$6,986,903	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$7,311,744	\$6,986,904	\$6,986,903	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$7,311,744	\$6,986,904	\$6,986,903	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	7,311,744	6,986,904	6,986,903	0	0
SUBTOTAL	\$7,311,744	\$6,986,904	\$6,986,903	\$0	\$0
TOTAL, METHOD OF FINANCING	\$7,311,744	\$6,986,904	\$6,986,903	\$0	\$0

(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

7/28/2016 2:13:10PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

980 Southwest Texas Junior College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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*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)

7/28/2016 2:13:11PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$7,311,744	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$6,986,904	\$6,986,903	\$0	\$0
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TOTAL, General Revenue Fund

\$7,311,744	\$6,986,904	\$6,986,903	\$0	\$0
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TOTAL, ALL GENERAL REVENUE

\$7,311,744	\$6,986,904	\$6,986,903	\$0	\$0
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GRAND TOTAL

\$7,311,744	\$6,986,904	\$6,986,903	\$0	\$0
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FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

2.B. Summary of Base Request by Method of Finance

7/28/2016 2:13:11PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **980**

Agency name: **Southwest Texas Junior College**

METHOD OF FINANCING

Exp 2015

Est 2016

Bud 2017

Req 2018

Req 2019

**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 : 7/28/2016

TIME : 2:13:11PM

Agency code: 980 Agency name: Southwest Texas Junior College

Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
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
TOTAL, GOAL 1	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
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Agency code: 980 Agency name: Southwest Texas Junior College

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

FULL TIME EQUIVALENT POSITIONS

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

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	132	54	186
2a Employee and Children	60	9	69
3a Employee and Spouse	24	5	29
4a Employee and Family	31	2	33
5a Eligible, Opt Out	10	0	10
6a Eligible, Not Enrolled	4	1	5
Total for this Section	261	71	332
PART TIME ACTIVES			
1b Employee Only	0	0	0
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	7	0	7
Total for this Section	7	0	7
Total Active Enrollment	268	71	339

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
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
Total for this Section	0	0	0
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	0	0	0
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	132	54	186
2e Employee and Children	60	9	69
3e Employee and Spouse	24	5	29
4e Employee and Family	31	2	33
5e Eligible, Opt Out	10	0	10
6e Eligible, Not Enrolled	4	1	5
Total for this Section	261	71	332

980 Southwest Texas Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	132	54	186
2f Employee and Children	60	9	69
3f Employee and Spouse	24	5	29
4f Employee and Family	31	2	33
5f Eligible, Opt Out	10	0	10
6f Eligible, Not Enrolled	11	1	12
Total for this Section	268	71	339