

**Legislative Appropriations Request**

**for Fiscal Years 2010 and 2011**

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

**by**



**August 12, 2008**

**Legislative Appropriations Request**

**for Fiscal Years 2010 and 2011**

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

**by**

***Southwest Texas Junior College***

**August 12, 2008**

## TABLE OF CONTENTS

Mission.....	1
Administrator’s Statement .....	2
Organizational Chart.....	3
Summary of Base Request by MOF .....	4 - 5
Summary of Base Request by Strategy.....	6
Summary of Total Request by Strategy .....	7 - 8
Strategy Request .....	9 - 12
Group Insurance Data Elements .....	13 - 14

**SESSION AGENCY MISSION**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

Agency code: **980**

Agency name: **Southwest Texas Junior College**

**AGENCY MISSION**

---

Southwest Texas Junior College is a comprehensive, public, two-year college serving eleven counties in southwest Texas. College programs and services provide accessible, affordable, high-quality post-secondary education that prepares students to: 1) enter the job market, 2) transfer to senior colleges and universities, 3) pursue their professional and personal goals. Through its programs and services, the college equitably provides higher education opportunities and supports the economic growth of the community.

**ADMINISTRATORS STATEMENT**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

Agency code: **980**

Agency name: **Southwest Texas Junior College**

---

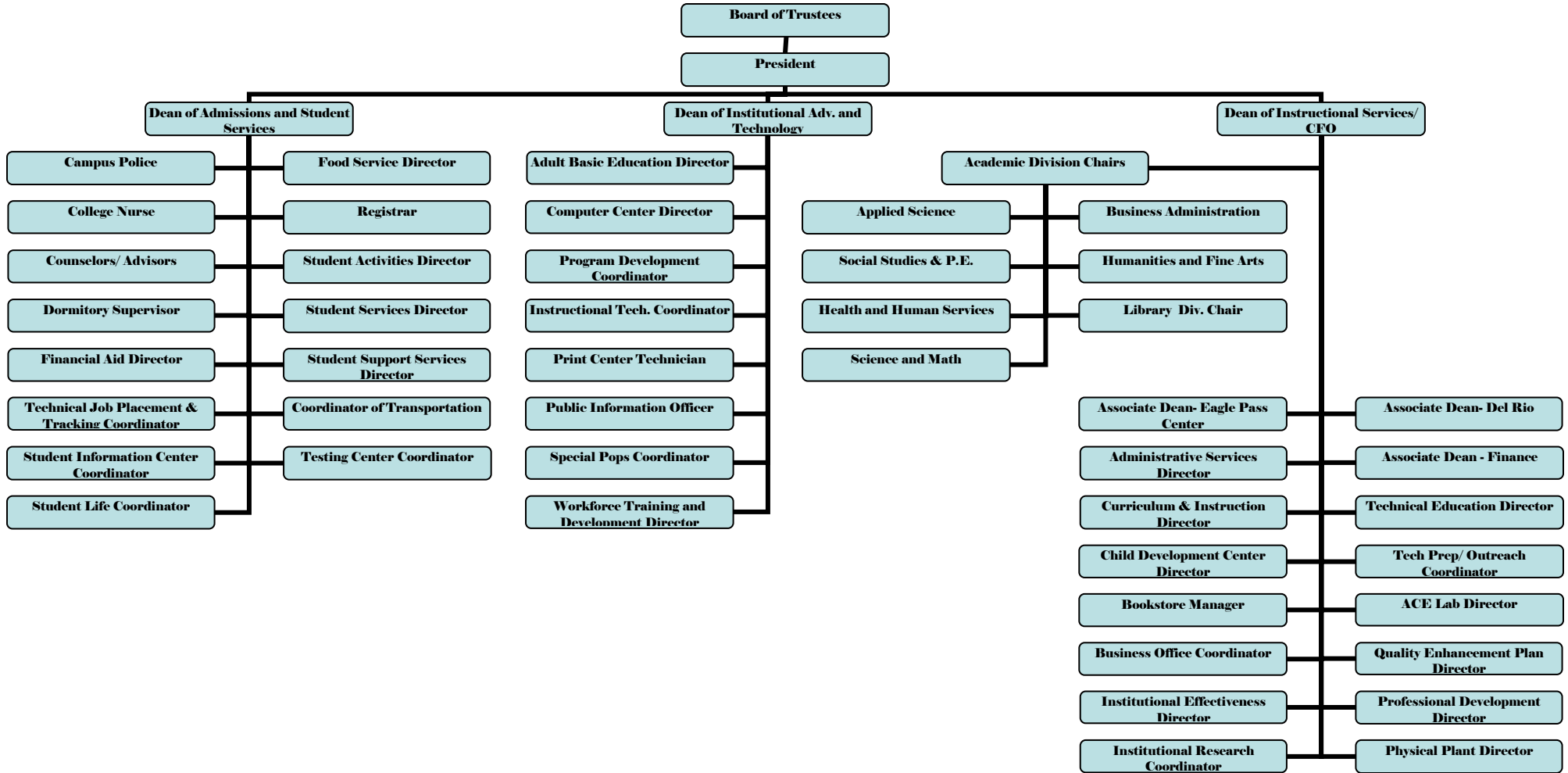
Southwest Texas Junior College (SWTJC) is a two-year college located in the extreme southwest corner of Texas and serves a vast region encompassing eleven counties (Dimmit, Edwards, Frio, Kinney, La Salle, Maverick, Medina, Real, Uvalde, Val Verde, and Zavala) – the largest geographical service territory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

Over 98% of the region’s population is clustered in and around twenty-one townships which comprise less than 5% of the available land, leaving vast areas virtually devoid of human habitation. According to 2006 U.S. Census Bureau figures, 75% of residents in the target area are Hispanic and 32.8% of all families in the area meet low-income federal guidelines. Of individuals age 25 and over, only 27.6% have completed high school and only 8% have completed college.

Since 2001, SWTJC has received diminishing state support as a percentage of total funds - a decrease of 5.5%. As a rural college, SWTJC has a low tax base where each \$0.01 in tax rate generates only \$140,000 in revenue – the current rate is \$0.11 per \$100 valuation. Of the 50 community colleges in the state, SWTJC ranks 43rd in tax generated revenue. Additionally, there are only three counties in the SWTJC taxing district but our service region includes 11 counties.

As SWTJC continues to provide accessible and affordable post-secondary educational opportunities throughout our rural service area, we strongly endorse the additional formula request that was made on July 31, 2008, by the Texas Association of Community Colleges.

# Southwest Texas Junior College Organizational Chart



**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>GENERAL REVENUE</u></b>					
<b>1</b> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Academic Education	\$5,170,168	\$5,110,995	\$5,110,996	\$0	\$0
Formula Hold Harmless	\$0	\$546,634	\$546,634	\$0	\$0
Technical Education	\$2,534,364	\$2,046,902	\$2,046,901	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$7,704,532</b>	<b>\$7,704,531</b>	<b>\$7,704,531</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$7,704,532</b>	<b>\$7,704,531</b>	<b>\$7,704,531</b>	<b>\$0</b>	<b>\$0</b>
<b><u>OTHER FUNDS</u></b>					
<b>8888</b> Local or Not Appropriated Funds (Higher Ed Only)					
<i>REGULAR APPROPRIATIONS</i>					
Local Revenue	\$4,142,915	\$4,254,637	\$3,595,432	\$0	\$0
<b>TOTAL, Local or Not Appropriated Funds (Higher Ed Only)</b>	<b>\$4,142,915</b>	<b>\$4,254,637</b>	<b>\$3,595,432</b>	<b>\$0</b>	<b>\$0</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$4,142,915</b>	<b>\$4,254,637</b>	<b>\$3,595,432</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$11,847,447</b>	<b>\$11,959,168</b>	<b>\$11,299,963</b>	<b>\$0</b>	<b>\$0</b>

**FULL-TIME-EQUIVALENT POSITIONS**

**TOTAL, ADJUSTED FTES**

<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
---	------------	------------	------------	------------	------------



**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1</b> ACADEMIC EDUCATION	7,700,841	7,773,459	7,344,976	0	0
<b>2</b> VOCATIONAL/TECHNICAL EDUCATION	4,146,606	4,185,709	3,954,987	0	0
<b>TOTAL, GOAL 1</b>	<b>\$11,847,447</b>	<b>\$11,959,168</b>	<b>\$11,299,963</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$11,847,447</b>	<b>\$11,959,168</b>	<b>\$11,299,963</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$11,847,447</b>	<b>\$11,959,168</b>	<b>\$11,299,963</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	7,704,532	7,704,531	7,704,531	0	0
<b>SUBTOTAL</b>	<b>\$7,704,532</b>	<b>\$7,704,531</b>	<b>\$7,704,531</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Funds:</b>					
8888 Local/Not Appropriated Funds	4,142,915	4,254,637	3,595,432	0	0
<b>SUBTOTAL</b>	<b>\$4,142,915</b>	<b>\$4,254,637</b>	<b>\$3,595,432</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$11,847,447</b>	<b>\$11,959,168</b>	<b>\$11,299,963</b>	<b>\$0</b>	<b>\$0</b>

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

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>980</b> Agency name: <b>Southwest Texas Junior College</b>							
<b>Goal/Objective/STRATEGY</b>		<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>1</b> Provide Instruction							
<b>1</b> <i>Provide Administration and Instructional Services</i>							
<b>1</b> ACADEMIC EDUCATION		\$0	\$0	\$0	\$0	\$0	\$0
<b>2</b> VOCATIONAL/TECHNICAL EDUCATION		0	0	0	0	0	0
<b>TOTAL, GOAL 1</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>							
<b>GRAND TOTAL, AGENCY REQUEST</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Funds:</b>						
8888 Local/Not Appropriated Funds	0	0	0	0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>						

**3.A. STRATEGY REQUEST**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
------	-------------	----------	----------	----------	---------	---------

**Output Measures:**

1	Number of Degrees or Certificates Awarded	443.00 %	455.00 %	465.00 %	0.00 %	0.00 %
---	---	----------	----------	----------	--------	--------

**Explanatory/Input Measures:**

1	Percentage of Minority Students Enrolled	82.75 %	83.00 %	83.00 %	0.00 %	0.00 %
2	Percentage of Students Enrolled Who Are Academically Disadvantaged	23.00 %	25.00 %	25.00 %	0.00 %	0.00 %
3	Percentage of Students Enrolled Who Are Economically Disadvantaged	24.00 %	24.00 %	24.00 %	0.00 %	0.00 %

**Objects of Expense:**

1001	SALARIES AND WAGES	\$,700,841	\$,773,459	\$,344,976	\$	\$
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,700,841</b>	<b>\$7,773,459</b>	<b>\$7,344,976</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

1	General Revenue Fund	\$,007,946	\$,007,945	\$,007,945	\$	\$
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,007,946</b>	<b>\$5,007,945</b>	<b>\$5,007,945</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

8888	Local/Not Appropriated Funds	\$,692,895	\$,765,514	\$,337,031	\$	\$
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,692,895</b>	<b>\$2,765,514</b>	<b>\$2,337,031</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>\$0</b>
--	--	--	--	--	------------	------------

**FULL TIME EQUIVALENT POSITIONS:**

**3.A. STRATEGY REQUEST**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$,146,606	\$,185,709	\$,954,987	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,146,606</b>	<b>\$4,185,709</b>	<b>\$3,954,987</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$,696,586	\$,696,586	\$,696,586	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,696,586</b>	<b>\$2,696,586</b>	<b>\$2,696,586</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
8888	Local Not Appropriated Funds	\$,450,020	\$,489,123	\$,258,401	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,450,020</b>	<b>\$1,489,123</b>	<b>\$1,258,401</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>\$4,146,606</b>	<b>\$4,185,709</b>	<b>\$3,954,987</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$11,847,447</b>	<b>\$11,959,168</b>	<b>\$11,299,963</b>	<b>\$0</b>	<b>\$0</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$0</b>	<b>\$0</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$11,847,447</b>	<b>\$11,959,168</b>	<b>\$11,299,963</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **980**

Agency Code: **Southwest Texas Junior College**

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollmen
--	---------------------------	--------------------	------------------	------------------------	-----------------

**GENERAL REVENUE / SALARIES**

Unrestricted General Revenue:	7,704,532	State Proportional Share:	50.33%
Total Salaries:	15,309,482	District Proportional Share:	49.67%

**FULL TIME ACTIVES**

1a Employee Only	102	53	78	77	155
2a Employee and Children	67	21	44	44	88
3a Employee and Spouse	28	9	19	18	37
4a Employee and Family	25	8	17	16	33
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	1	1	1	1	2
<b>Total for this Section</b>	<b>223</b>	<b>92</b>	<b>159</b>	<b>156</b>	<b>315</b>

**PART TIME ACTIVES**

1b Employee Only	1	3	2	2	4
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>1</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>4</b>
<b>Total Active Enrollment</b>	<b>224</b>	<b>95</b>	<b>161</b>	<b>158</b>	<b>319</b>

**FULL TIME RETIREES by ERS**

1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Schedule 3C: Group Insurance Data Elements (Community Colleges)**

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **980**

Agency Code: **Southwest Texas Junior College**

	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>State Enrollment</b>	<b>District Enrollment</b>	<b>Total Enrollmen</b>
<b>PART TIME RETIREES by ERS</b>					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	102	53	78	77	155
2e Employee and Children	67	21	44	44	88
3e Employee and Spouse	28	9	19	18	37
4e Employee and Family	25	8	17	16	33
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	1	1	1	1	2
<b>Total for this Section</b>	<b>223</b>	<b>92</b>	<b>159</b>	<b>156</b>	<b>315</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	103	56	80	79	159
2f Employee and Children	67	21	44	44	88
3f Employee and Spouse	28	9	19	18	37
4f Employee and Family	25	8	17	16	33
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	1	1	1	1	2
<b>Total for this Section</b>	<b>224</b>	<b>95</b>	<b>161</b>	<b>158</b>	<b>319</b>