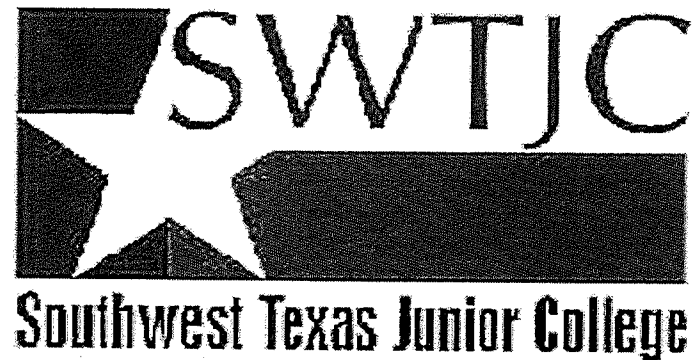


**Legislative Appropriations Request
for Fiscal Years 2012 and 2013**

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

By



August 16, 2010

Legislative Appropriations Request for Fiscal Years 2012 and 2013

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

by

Southwest Texas Junior College

August 16, 2010

Table of Contents

Mission.....1

Administrator’s Statement.....2

Organizational Chart.....3

Summary of Base Request by Strategy.....4

Summary of Base Request by MOF..... 5

Summary of Total Request by Strategy.....7

Group Insurance Data Elements.....9

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.

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
TIME: 12:44:08PM
PAGE: 1 of 1

Agency code: 980

Agency name: Southwest Texas Junior College

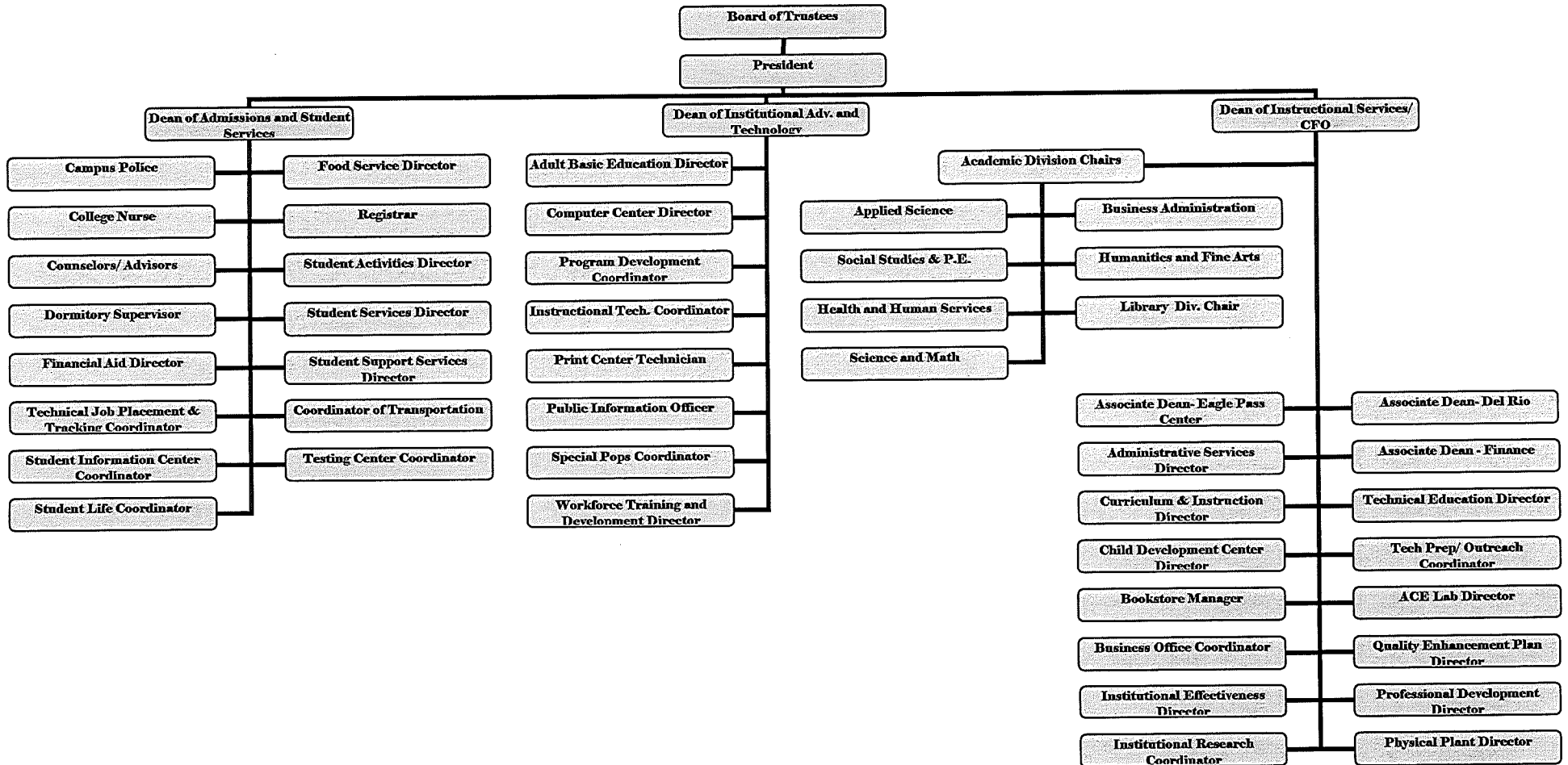
Southwest Texas Junior College (SWTJC) is a two-year college located in the extreme southwest corner of Texas and serves a vast region encompassing eleven counties (Dimmit, Edwards, Frio, Kinney, La Salle, Maverick, Medina, Real, Uvalde, Val Verde, and Zavala) – the largest geographical service territory 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.

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

SWTJC is cognizant of the financial strains being experienced statewide and is actively indentifying cost-saving and more efficient processes to deliver our core mission - instruction. Like many colleges, SWTJC is now operating in an environment that includes unprecedented enrollment growth coupled with shrinking funding sources, state appropriations, and local tax base.

However, SWTJC stands committed to provide accessible and affordable post-secondary educational opportunities throughout our rural service area. We strongly endorse the following exceptional item requests submitted by the Texas Association of Community Colleges - restoring the 5% reduction made in FY 2010-11 appropriations, restoring the \$15 million in ARRA funds, and the funding of enrollment growth for 2012-13.

Southwest Texas Junior College Organizational Chart



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 1:48:29PM

Agency code: 980 Agency name: Southwest Texas Junior College

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	6,091,323	4,680,404	5,241,172	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	3,279,944	2,520,218	2,081,176	0	0
TOTAL, GOAL 1	\$9,371,267	\$7,200,622	\$7,322,348	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$9,371,267	\$7,200,622	\$7,322,348	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$9,371,267	\$7,200,622	\$7,322,348	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	9,371,267	7,200,622	7,322,348	0	0
SUBTOTAL	\$9,371,267	\$7,200,622	\$7,322,348	\$0	\$0
TOTAL, METHOD OF FINANCING	\$9,371,267	\$7,200,622	\$7,322,348	\$0	\$0

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 9:16:07AM

Agency code: 980 Agency name: Southwest Texas Junior College

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Base line	\$9,371,267	\$7,200,622	\$7,322,348	\$0	\$0
TOTAL, General Revenue Fund	\$9,371,267	\$7,200,622	\$7,322,348	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$9,371,267	\$7,200,622	\$7,322,348	\$0	\$0
<u>OTHER FUNDS</u>					
<u>8888</u> Local or Not Appropriated Funds (Higher Ed Only)					
REGULAR APPROPRIATIONS					
Local Revenue	\$0	\$0	\$0	\$0	\$0
TOTAL, Local or Not Appropriated Funds (Higher Ed Only)	\$0	\$0	\$0	\$0	\$0
TOTAL, ALL OTHER FUNDS	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL	\$9,371,267	\$7,200,622	\$7,322,348	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 9:16:07AM

Agency code: 980

Agency name: Southwest Texas Junior College

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
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FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

NUMBER OF 100% FEDERALLY FUNDED
 FTEs

0.0	0.0	0.0	0.0	0.0	0.0
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2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/13/2010
 TIME : 12:39:18PM

Agency code: 980 Agency name: Southwest Texas Junior College

<i>Goal/Objective/STRATEGY</i>	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instruction						
1 <i>Provide Administration and Instructional Services</i>						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	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
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/13/2010
 TIME : 12:39:23PM

Agency code: 980 Agency name: Southwest Texas Junior College

<i>Goal/Objective/STRATEGY</i>	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
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)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/13/2010
 Time: 12:43:19PM
 Page: 1 of 2

Agency Code: 980 Agency Code: Southwest Texas Junior College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	7,704,531	State Proportional Share:	48.07%		
Total Salaries:	16,027,482	District Proportional Share:	51.93%		
FULL TIME ACTIVES					
1a Employee Only	122	49	82	89	171
2a Employee and Children	69	20	43	46	89
3a Employee and Spouse	29	9	18	20	38
4a Employee and Family	31	10	20	21	41
5a Eligible, Opt Out	2	0	1	1	2
6a Eligible, Not Enrolled	2	0	1	1	2
Total for this Section	255	88	165	178	343
PART TIME ACTIVES					
1b Employee Only	2	2	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	10	18	13	15	28
Total for this Section	12	20	15	17	32
Total Active Enrollment	267	108	180	195	375
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
Total for this Section	0	0	0	0	0

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/13/2010
 Time: 12:43:25PM
 Page: 2 of 2

Agency Code: 980 Agency Code: Southwest Texas Junior College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
PART TIME RETIREES by ERS					
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
Total for this Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	122	49	82	89	171
2e Employee and Children	69	20	43	46	89
3e Employee and Spouse	29	9	18	20	38
4e Employee and Family	31	10	20	21	41
5e Eligible, Opt Out	2	0	1	1	2
6e Eligible, Not Enrolled	2	0	1	1	2
Total for this Section	255	88	165	178	343
TOTAL ENROLLMENT					
1f Employee Only	124	51	84	91	175
2f Employee and Children	69	20	43	46	89
3f Employee and Spouse	29	9	18	20	38
4f Employee and Family	31	10	20	21	41
5f Eligible, Opt Out	2	0	1	1	2
6f Eligible, Not Enrolled	12	18	14	16	30
Total for this Section	267	108	180	195	375