

Legislative Appropriations Request

for Fiscal Years 2024 and 2025

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

by

Howard County Junior College District

Electronically Submitted: August 5, 2022

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966 Howard College

Through the visionary efforts of leaders in Howard County beginning in the mid-thirties, the Howard County Junior College District was created on November 17, 1945 by the voters of Howard County as the World War II was ending. Its original purpose has interestingly stayed close to that original vision of serving and advancing this rural area while staying current with the changing times. The original Board was elected in 1945 and consisted of visionary leaders charting the course for the future. Since that time, the college has continued to be served by Howard County leaders who have focused on the growth and advancement of the college district. The college district has a service area consisting of thirteen counties, yet the Board of Trustees of the Howard County Junior College District is composed of seven Howard County residents since it is the only county participating in the tax generation for the college district. As part of its legislated mission, the college district is unique with the inclusion of the Southwest College for the Deaf (SWCD) as part of its operational responsibility. The current members of the board and their six-year terms are as follows:

Maxwell Barr, 2018-2024, Coahoma; Marisha Beck, appointed September 2021 and elected in May 2022 to serve the remaining four years of the 2020-2026 term, Coahoma; Adrian Calvio, 2018-2024, Big Spring; John E. Freeman, 2020-2026, Big Spring; Raul Marquez, 2022-2028, Big Spring; Mark Morgan, 2022-2028, Big Spring; and Ben Zeichick, 2020-2026, Big Spring.

In the first six months of 2021, the Board of Trustees led a service-area wide review of the vision, mission, and values by eliciting input from the college community consisting of students, employees, community members, businesses, and area stakeholders. The effort resulted in updated vision, mission, and values statements. A five-year strategic plan with focused strategic priorities, goals, and objectives was created to align with the updated statements. The new vision statement is as follows: We will be known for enriching the lives and futures of those we serve as a unique rural community college national model of success that includes a campus specializing in deaf education. This vision builds on a family culture based on the values of students, community, diversity, unity, excellence, and integrity. The mission statement essentially reflects the existing mission for community colleges in Texas with the special focus on the designated service area for Howard College as well as the legislative responsibility for SWCD. The four areas of strategic focus in the plan are:

- Access: Increase opportunities and participation in programs to enhance the social and economic mobility of students in the communities we serve.
- Student Success: Create a quality educational experience to advance successful course completion, retention, graduation, transfer, and job placement.
- Community and Workforce Development: Collaborate with community partners to develop relevant and innovative programs and initiatives that enrich lives in the service region.
- Performance Excellence: Foster an organizational environment that cultivates equitable student and employee success through effective and efficient operations and infrastructure.

The strategic priorities, goals, and objectives in the plan tie to these four strategic areas of focus and encompass the thirteen counties of the service area as well as the statewide mission to serve deaf and hard-of-hearing individuals.

SIGNIFICANT CHANGES IN POLICY IMPACTING BUDGET REQUEST:

Significant changes in policy continue with increased efforts to enhance the safety and security of our college community through new and updated policies through updating of the Emergency Operations Plan and other cybersecurity efforts. Background checks continue to be conducted on all security-sensitive positions as permitted by the Texas Government Code, Sec. 411.094 and Texas Education Code, Section 61.003 (8), and consistent with the college's human resources policies and procedures. These changes increase costs to the college district and increasingly impact the budget as new requirements are introduced through regulatory oversight or institutional decisions.

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SIGNIFICANT CHANGES IN PROVISION OF SERVICES:

The pandemic and general economic upheaval have resulted in significant changes in our provision of service to our college district, impacting enrollment, contact hour generation, tuition and fee revenue as well as on-site instruction, activities and living. COVID-19 reporting to the Legislative Budget Board and the Texas Higher Education Coordinating Board have outlined our overall effort during the past two years. Being a rural-serving community college district serving 28 school districts, the 13-county service area of Howard College spans 13,000 square miles of rural west Texas. This service area includes sites in Big Spring/Howard County, Lamesa/Dawson County and San Angelo/Tom Green County. The other ten counties are mainly served through the independent school districts located in the county as well as through an electronic presence. Excluding our Allied Health programs that could still function in the clinical setting, in March 2020 we quickly transitioned to an online format as we responded to the pandemic. Although we knew that internet service was a problem for some of our students, the transition revealed extra attention was needed to make sure several students could be served. In addition, it became clear that some students did not have successful outcomes in the online format which included dual credit students. With those revelations, we have designed our campus schedules so that students have choices between synchronous and asynchronous distance learning as well as onsite options. The college provides workforce training options to student inmates located at the Federal Correctional Institute in Big Spring who come from across the state as well as the nation. We were unable to deliver training to this group during the last base year which impacted our contact hour generation significantly. We are increasingly restoring those classes as normalcy returns in the prison setting. The SouthWest College for the Deaf, located in Big Spring, serves students from the state, nation and world on-site as well as through advanced technology. This population was greatly impacted during the pandemic, affecting enrollment, instructional delivery and on-campus living. To serve this unique and complex student body, we have updated our website and distance learning technology but are still deficient in the technology needed to support a broader and more intense distance learning delivery if students choose to remain at-home. Through grant opportunities, we are in the process of a software conversion and additional student support software integrations that will better serve our students throughout the district.

Our daily focus is Making Dreams Real for our students and communities through student success. Through our Quality Enhancement Plan (QEP), we have implemented an institutional-changing first-year experience program named LEADS (Learn. Experience. Achieve Defined Success). The goal is to ensure that every student has a planned, structured Pathway to make dreams real through exploration of individual interests/strengths and associated careers with an emphasis on regional business and industry as experienced by local leaders. Students are provided with increased knowledge of strategies to improve their learning with support from academic coaches, mentors and members of their individual cohorts to sustain them through the success journey. We received a Title V grant that is supporting the scaling of our Pathways initiative throughout the district. To enhance our pathways efforts and student completion, we are participating in the Texas Association of Community Colleges Success Center initiative that focuses on the implementation and scaling of 8-week courses. To address declining enrollment as well as participation from rural high school students in higher education, we are exploring involvement in a grant-funded initiative entitled Rural Promise that actively enrolls and engages high school students as they transition from high school and involves private support. We have recently received federal funding for the Upward Bound program that will enhance our outreach to economically impacted and disadvantaged students. With our foci on access and student success, initiatives are being implemented across the college district to meet the demands of our complex student demographic. The emphasis on success points and associated metrics keeps us laser-focused on access and student success measures.

To address our focus on community and workforce development, we are increasing our efforts to meet the needs and demands of business/industry and local communities being affected by current and pending retirements and lack of qualified workforce in the region. We have hosted community-wide planning sessions in two of our communities to increase collaboration amongst entities and business/industry. These sessions have resulted in concerted efforts to partner with business and industry and community organizations to react to and plan for this changing workforce with the development and expansion of longer-term programs such as allied health programs and teacher training partnerships with area universities and shorter-term training opportunities in HVAC, windmill and teacher's aide certifications, electrical

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apprenticeships, and professional credentialing efforts as appropriate. Efforts are also underway with an area university to remove barriers for place-bound rural citizens to finish and pursue additional higher education opportunities.

Finally, we are noticing increased requests for mental health and life counseling within our college community. The impacts of the pandemic, tragic shootings, and upheaval of the economy have resulted in general stress that is affecting some individuals more than others. We are seeking ways to address this increasing service needed for general depression and other mental health issues as well as donor-funded student success funds as appropriate to address financial stressors. Although federal pandemic-program dollars can currently be used for mental health services, once implemented there will be a continuing cost.

SIGNIFICANT EXTERNALITIES:

The pandemic and resultant downturn as well as rebound in the economy coupled with the volatility of the energy industry have created havoc as well as boons in the local economies of our service area. Although incomes increased in our region during the booming energy industry cycle, the overall educational attainment of a college degree (29%) did not correlate as is traditionally found with higher incomes due to a long-standing dependence on the energy and agricultural industries employing place-bound residents. Although there is a resurgence of the energy sector in the region, the longstanding overall volatility of energy country is closely tied to the price of oil and can change quickly which can create dramatic swings in tax base and resultant tax rates plus employment. The increasing return of business activity resulting from the pandemic has certainly impacted economic recovery and the delivery of goods and services yet has resulted in supply chain issues and ready workforce. Our service area is ripe for a reinvention of itself as we respond to these disruptive external forces. Recent projections of significant impacts on the region relative to population increases and community resources stemming from the energy industry impact have dimmed. The role of Howard College to meet industry and community job resource demands will increase as we determine our path forward.

The challenge of competitive pay for college faculty and staff when compared to local pay in recent years and as compared to regional pay for many years has continued to escalate. The college has continued to find itself at the lower end of the Texas Community College Teachers Association Survey of Faculty Salaries ranking 47th of 50 at an average pay of \$43,706 which is significantly lower than the colleges ranking above. The college also consistently falls on the lower end for other types of professional positions when doing comparative studies with the Small College group designation from the Texas Higher Education Coordinating Board as well as with other similar community colleges in the state and West Texas.

Enrollment fluctuated during the recent uncertainty but has begun to recover according to current enrollment projections. Efforts to meet the demand for short-term training through reduced time as well as shortened semesters in traditional course offerings have been strategies to address the needs of business and industry as well as students while striving to increase or maintain enrollment and contact hour generation and enhance student success.

As the communities we serve are in the recovery phase, we are increasing our efforts to meet with local business and industry to focus on what does business and industry need as opposed to what does education "think" they need. The aging population of the rural area, fluctuating and changing population, diminished availability of rural health care due to the lack of health care professionals and increased risks of the energy industry impact require enhanced emphasis on the production of local nursing and allied health professionals for the region.

We have made significant efforts and some progress to begin the recovery and reinvention of this area as we emerge from the pandemic and the economic upheaval over the last few years. Additionally, we have had significant weather events affecting our buildings and causing flooding on one site. This local weather pattern has not only impacted our institution but others in the region which has resulted in soaring regional insurance costs affecting the budget. Our state funding was significantly impacted

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due to the loss in contact hour generation during the last session. The immersion of federal dollars allowable for the offset of loss in state funding and local revenue enabled us to stay the course during this current biennium. The federal grants also provided infusion of some technology monies to address instructional needs, but technology quickly changes and ages making it an ever-ending impact on the budget. The cybersecurity measures required to operate in this world continue requiring more monies. Although the enrollment and contact hours are beginning to recover which relate to state funding formulas, the loss of federal monies as a safety net is a significant concern going forward dependent upon state funding decisions. Gradual increases in local taxing measures for the Big Spring site is providing some future stabilization for that campus but the other sites do not have that option. Utilization of fund balance reserves are being incorporated for appropriate needs while efforts to seek grant funding and local support continue. Although there are funding resources available through state and federal grants, it is often difficult to pursue those due to lack of personnel to write the grants and then to provide the grant accounting for the monies received.

NON-FORMULA ITEMS/HC NEED BASED SUPPLEMENT and SWCD BASE REQUEST:

HC Need Based Supplement

As a small, rural-serving community college district with limited resources and a recipient of the Need Based Supplement provided to several small colleges in this current biennium, the continuance of the \$500,000 each year in the upcoming biennium for these colleges can supply a foundation that allows a smaller operation to successfully function and advance its service delivery to the region. A critical institutional decision was made to invest those dollars received into employee benefits and faculty pay enhancement to address our longstanding deficiency in competitive faculty pay in a rural area. Loss of this supplement will create a significant impact on the budget going forward.

SWCD Base Request

In 1979 the Texas Education Agency provided funding in the amount of \$25,000 for a feasibility study to determine the need for a community college-type institution for deaf and hard-of-hearing students. After a nation-wide study, it was determined that the need existed, and support coalesced amongst the deaf community and state leaders for its creation. Results of that study led to a TEA grant of \$1.9 million to begin implementation in 1980. The Texas Legislature then passed legislation establishing the SouthWest Collegiate Institute for the Deaf (SWCID) in 1981 which included administration through the Howard County Junior College District. In the 86th session, the Texas Legislature passed legislation changing the name of SWCID to the SouthWest College for the Deaf (SWCD) after years of concern in the deaf community over the negative connotations of the signed word "institute" in its name. Thus, as part of Howard College's designated responsibility by the Texas Legislature (Chapter 131, V.T.C.A., Education Code), Howard College also requests the continuance of maintained funding for the SouthWest College for the Deaf (SWCD). SWCD is a post-secondary, self-contained institution with mainstreaming opportunities that provides educational and career training for the deaf and hard-of-hearing population in Texas and the nation. It is the third self-contained post-secondary institution in the United States and the only community college setting uniquely designed for the deaf and hard-of-hearing.

Dual credit options for deaf and hard-of-hearing students are minimal and are impacted by state testing barriers. 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 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.

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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 demands are underway. American Sign Language (16.1600) was identified as a Low Producing Program in May 2021 by the Texas Higher Education Coordinating Board. Due to the inherent small population and resultant small programs of SWCD, the decision was made to retain the program and to report that action in the LAR (TEC Chapter 61, Subchapter C, Section 61.0512(f)). In addition, increased communication with the Texas Workforce Commission has been underway during the pandemic and an onsite visit is planned for fall 2022. Efforts are being made through all available partnerships to expand opportunities and maximize resources.

From its inception, SWCD has received state monies/appropriations for operations and physical plant costs based on its unique mission. With the closure of Webb Air Force Base, SWCD occupied a number of existing military facilities which have been renovated with state funds. State funding has also provided new facilities (Residential Complex/Annex, Activity Center, and a Technical Training Center) designed to ADA specifications which better meet the educational and safety needs of students. Recent appropriations have provided HVAC upgrades for the residential complex and central plant modifications. Increased funding from the 85th session provided funds for some limited upgrading and updating of the residence halls and instructional spaces, one new vehicle for highway travel and a used vehicle for local purposes. Costs for daily operational and personnel budgets were minimally restored and increased as appropriate plus technology needs were also addressed. A new VOIP phone system was installed since the old one was becoming an operational concern due to its age. Through an interlocal agreement with the City of Big Spring, some much needed paving work has been completed on the campus this summer.

Campus safety and security have always and will continue to be concerns for SWCD due to the needs of the student population. Increased lighting was achieved with funding from the 85th session as well as closed circuit television and electronic access for buildings. A contracted armed security service for the campus utilizing reserve funds but institutionalized in ensuing budget years resulted in increased safety oversight.

Thanks to the support of the Legislature, great improvements and achievements were made in the 85th session with the appropriation given to SWCD. In the 86th Session the Legislature provided SWCD with a name that enhances its image and value amongst the deaf and hard-of-hearing population. The 87th Session Legislature maintained state funding for SWCD and lost nonresident tuition revenue due to pandemic impacts was restored with federal grant monies. SWCD is highly dependent on nonresident tuition as a source of revenue and the pandemic impacted nonresident enrollment. The end of federal grant funding will no longer be a safety net if enrollment does not quickly increase as recovery begins.

With continued operational funding from the State of Texas, SWCD can exist and will be positioned to make the following investments in Texas through:

- Attraction and retention of qualified, uniquely-prepared professionals to provide quality instruction and student services for deaf and hard-of-hearing individuals not only on-site but remotely;
- 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 Building a Talent Strong Texas 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 to enhance their earning capacity and quality of life;
- Addressing aging infrastructure needs of the overall SWCD physical plant and keeping up with increasing operational and technological costs as possible; and
- Continued and increased focus on campus safety and security and pandemic initiatives as funding allows.

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EXCEPTIONAL ITEM #1/SWCD FUNDING ENHANCEMENT/PURPOSE FOR NEW FUNDING REQUESTED:

Due to the facts that SWCD is essentially funded solely by the state which includes the physical resources of the institution, does not receive local taxes, and in-state deaf students receive tuition waivers, an adequate state appropriation is critical to the existence and effective, efficient operation of SWCD to achieve its original mission and vision by the State of Texas. After several years of reduced, stable funding due to state economic constraints, we once again express sincere appreciation for restoration/enhancement of operational funds in the 85th legislative session. Active efforts to increase the number of nonresident students, private fundraising as well as seeking federal funding sources such as Title V offset some of the reductions in state funding during the economic downturn. Increased funding in the 85th session allowed us to begin addressing some delayed maintenance and instructional needs, but funding has not increased since that time as inflation has soared. As we near the 88th legislative session, we seek an increase in funding to maintain and expand our gains in safety and security efforts, to provide equitable salaries that impact recruitment and retention of specialized faculty, restore needed positions, and increase monies available for increased operational costs related to deferred maintenance.

The attraction and retention of qualified deaf and deaf-serving professionals with unique communication skills in this rural setting are challenging goals without equitable, specialized pay. Decreased, but stable state funding over several biennia resulted in the frozen leadership position of the institution when it became open. Administrative duties are being shared by other administrators in addition to their current duties. An experienced leader in deaf education can be a voice for the institution and a role model for students. Inclusion of grant-writing as part of the job responsibilities would allow additional revenue to address special initiatives for this unique population. A specialized faculty and staff can provide a flourishing learning environment and role models for deaf and hard-of-hearing students in a self-contained, hybrid and mainstreamed community college opportunity unique to SWCD preparing students for productive work lives.

As a result of increased revenue, the restoration of a counseling position to assist students with mental health needs as well as the reinstatement of the Building Construction Trades faculty position and program would provide additional opportunities for SWCD students in a high demand field.

PURPOSE FOR OTHER NEW FUNDING REQUESTED:

The Howard County Junior College District respectfully supports the \$2,029.8 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter to the Legislative Budget Board and the Governor's Office, Budget Division. This request is based on the recommendations of the Formula Advisory Committee of the Texas Higher Education Coordinating Board. State support remains critical to the district as it continues to fulfil its statutory role and mission to offer vocational, technical, and academic courses for certificate, transfer, and degree programs. Together with Texas' other 49 community college districts, we will continue to do much of the heavy lifting in the state's efforts to achieve the Building a Talent Strong Texas strategic plan. Expanded state investments in community colleges will support dual credit courses that give high school students an early start in postsecondary education; initiatives to recruit uncredentialed Texans and support them through graduation; and the creation and expansion of programs built on the skills necessary for gainful employment and Texas' continued economic growth. This funding from the State of Texas will position Howard College with its sites in Big Spring, Lamesa and San Angelo to make the following investments in its 13-county rural service area by:

- Increased emphasis on instructional and student support strategies and technology linkages to increase access and shorten the pathways to student success for family, business and community benefit throughout the rural area;
- Realignment/start-up of instructional and training programs to address the changing workforce needs of the private and public sector and population changes of the area resulting in career and quality of life advancement and sustained economic advantage for educationally-disadvantaged families in support of community and workforce development;

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- Attraction and retention of qualified professionals with equitable pay to compete with local business and industry plus school districts and other higher education institutions to provide quality instruction and student services; and
- Continued enhanced focus on campus safety and security and cybersecurity measures.

Increased operational funding from the State of Texas for SWCD will allow the institution to serve deaf and hard-of-hearing students that attend the institution or who are attending other Texas community colleges or ISDs through technology as a shared service via the DigiTex avenue. Significant savings to other community colleges and ISDs in the state as well as enhanced learning for students can be achieved when technology allows the delivery of instruction and tutoring in the deaf student's native language of American Sign Language (ASL) by deaf and deaf-serving professionals in contrast to the use of interpreting services at the local level.

CLOSING COMMENTS:

On January 19, 2016, the taxpayers of Howard County voted 60% against the rollback of Howard College taxes to address the impact of dwindling resources with conviction that those personal investments are investments in their community. Each August since that time, the college trustees have increased Howard County tax levy to better position the college district to meet its goals. In addition, tuition and fees increases for students and families have been implemented as well, particularly for out-of-district students. Continued and increased investment from the State of Texas in partnership with the local citizens and students themselves 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 SWCD will provide the opportunity for SWCD to reach its original vision and mission conceived in 1979 to serve the deaf and hard-of-hearing students of Texas and the nation so that they can become active participants in the workplace. Ultimately, state, local and donor support with institutional commitment to the strategic plan can result in the 2026 Vision to be known for enriching the lives and futures of those we serve as a unique rural community college national model of success that includes a campus specializing in deaf education.

Respectfully submitted,

Dr. Cheryl T. Sparks, President

BOARD OF TRUSTEES

Legal Body
Fiduciary Oversight
Holds in trust fundamental autonomy & ultimate well-being of institution
Ensures regular review of the institution's vision, mission, values and strategic plan
Ensures policy-making role of Board and administration and faculty responsibility to administer and implement
Selects and regularly evaluates CEO
Conducts Board self-evaluations and ensures absence of conflict of interest and fair processes for dismissal

PRESIDENT

Internal and External Communication
Strategic Planning
Governmental Affairs
Legislative Strategy
Service Area Development
Ultimate responsibility for priorities and initiatives that advance the Board approved vision, mission, values, goals and priorities
Oversees the organizational structure and ensures efficacy and efficiency

SPECIAL PROJECTS OFFICER

CHIEF OF STAFF/INSTITUTIONAL ADVANCEMENT OFFICER

Fundraising
Alumni Affairs
Foundations
Special Events
Grant Development
Board Support
➢ Policies/
Handbook
➢ Agenda and
Minutes
➢ Elections
➢ Training
Employee Handbook

CHIEF INSTITUTIONAL EFFECTIVENESS OFFICER

Planning
Program Review
Outcome Assessment
Research

EXECUTIVE VICE-PRESIDENT

EXECUTIVE VP
EXECUTIVE DEAN: Lamesa
PROVOST: San Angelo
PROVOST: SWCD

CHIEF FISCAL OFFICER/CONTROLLER

CHIEF BUSINESS OFFICER/INTERNAL AUDITOR

CHIEF OPERATIONS/SAFETY AND SECURITY OFFICER

CHIEF TECHNOLOGY SYSTEMS/DATA SECURITY OFFICER

CHIEF HUMAN RESOURCES OFFICER

Community Development & Relations
Federal, Regional, State
& Local Compliance Implementation
Workforce Development Oversight & Implementation
• Business & Industry Outreach
• Grants/Skills
• Development, JET
Educational Partnership Development
& Implementation
• Dual Credit
• Interinstitutional
• Military
• Special Projects
• Federal & Private
Prisons
• Adult Education
Literacy
• Memorandums of Understanding
Instructional Divisions
• Program/Curriculum/
Course Development
• District Schedule
• Faculty Recruitment
and Selection
• Faculty Orientation
• Faculty Professional Development
• Faculty Evaluation
• Teaching and Learning Effectiveness
• Course Scheduling
• Learning Outcome Assessment
• Advisory Committees
• College Readiness
• Instructional Grant Implementation
Library Services
Success Initiatives

Student Development
Student Services & Support Divisions
• Staff Professional Development
• Student Services Effectiveness
• Academic Advising/Veterans
• Testing and Tutoring
• Accessibility Services
• Personal Counseling
• Health Services (BS & SW)
• Audiology
• Housing (BS & SW)
• Career Services
• Student Center
• Activities
• Discipline
• Complaints
• Veterans
• PTK
• Wellness
• Basic Needs
• Retention
Community Outreach
• Fitness Center (BS)
• Child Care (BS)
• Ag Complex (BS)
• Summer Camps
Auxiliary Services Contract Operations
✓ Bookstore
✓ Food Service
✓ Local Workforce Solutions
Athletics (BS & SW)
• Game Schedules
• Administrative Schedules
• Associations & Conferences
• Camps

Federal, Regional, State and Local
Compliance Oversight/Reports
• Department of Education/Office of
Civil Rights/FERPA
• SACSCOC
• THECB
• School Districts
• Interinstitutional
• Title IX, VI, Section 504/Title II
Faculty Credentials
Code of Student Conduct/Handbook
Catalog
Articulation Agreements/MOUs
Student Admissions and Records
• Enrollment Services
• International Affairs
• Records Management
Financial Aid
• Title IV
• Scholarships
Information/Outreach
• Marketing/Advertising
• Website
• Social Media
• Recruiting
• State Open Records Compliance
• Publications
• Orientation
eLearning Services

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

Legal Counsel Liaison
Internal Auditing
Investments
Purchasing
Property Accounting and
Inventory
Federal Property Reporting
Risk Management
Accounting and Compliance
• External Funds
• Fundraising/Foundations
Contracts/MOUs
Auxiliary Services Contracts
• Bookstore
• Food Service
• Local Workforce
Solutions (BS)
• Howard County
Extension Office
Vehicle Registration
Staff Professional
Development

Facilities Master Planning
Construction/Renovation
Management
Environmental
Compliance/EPA
Safety
Emergency Operations
Security
Facility ADA
Accommodations
Plant and Fleet Maintenance
Grounds/Athletic Fields
Transportation
Coliseum/VVTC Operations
Staff Professional
Development

Information Technology
Services
• System
• Network
• Technical Services
ERP
Student Information
System (SIS)
Data Security
Staff Professional
Development

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, Texas
Comptroller, EEOC,
Veteran's Affairs,
Insurance, IPEDS,
IRS, SSA, THECB,
LBB, ERS, TRS, INS
Evaluations, Testing
Mandatory Training
Grievance Process
Payroll
Employment Process
Covid-19 Tracking
Staff Professional
Development



CERTIFICATE

Agency Name Howard College and Southwest College for the Deaf

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 (2022-23 GAA).

Chief Executive Officer or Presiding Judge

Cheryl T. Sparks
Signature

Cheryl T. Sparks
Printed Name

President
Title

8/2/22
Date

Board or Commission Chair

Dr. John Freeman
Signature

Dr. John Freeman
Printed Name

Chairman
Title

8-1-2022
Date

Chief Financial Officer

Brenda Claxton
Signature

Brenda Claxton
Printed Name

CFD / Controller
Title

8/5/22
Date

Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Appropriation Years: 2024-25

											EXCEPTIONAL ITEM FUNDS	
		GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		
		2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Provide Instruction												
1.1.1. Core Operations		1,360,812								1,360,812		
1.1.2. Success Points		1,692,784								1,692,784		
1.1.3. Contact Hour Funding		8,301,319								8,301,319		
1.2.1. Swcid		6,652,806	6,652,806							6,652,806	6,652,806	665,280
1.3.1. Need-Based Supplement		1,000,000	1,000,000							1,000,000	1,000,000	
Total, Goal		19,007,721	7,652,806							19,007,721	7,652,806	665,280
Total, Agency		19,007,721	7,652,806							19,007,721	7,652,806	665,280

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	680,406	680,406	680,406	0	0
2 SUCCESS POINTS (1)	620,899	846,392	846,392	0	0
3 CONTACT HOUR FUNDING (1)	5,543,174	4,150,660	4,150,659	0	0
2 Provide Special Item Instructional Support					
1 SWCID	3,326,403	3,326,403	3,326,403	3,326,403	3,326,403
3 Non-formula Support					
1 NEED-BASED SUPPLEMENT	0	500,000	500,000	500,000	500,000
TOTAL, GOAL 1	\$10,170,882	\$9,503,861	\$9,503,860	\$3,826,403	\$3,826,403
TOTAL, AGENCY STRATEGY REQUEST	\$10,170,882	\$9,503,861	\$9,503,860	\$3,826,403	\$3,826,403
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$10,170,882	\$9,503,861	\$9,503,860	\$3,826,403	\$3,826,403

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

966 Howard College

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	10,170,882	9,503,861	9,503,860	3,826,403	3,826,403
SUBTOTAL	\$10,170,882	\$9,503,861	\$9,503,860	\$3,826,403	\$3,826,403
TOTAL, METHOD OF FINANCING	\$10,170,882	\$9,503,861	\$9,503,860	\$3,826,403	\$3,826,403

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

2.B. Summary of Base Request by Method of Finance
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/11/2022 2:23:36PM

Agency code: 966		Agency name: Howard College				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<u>1</u>	General Revenue Fund					
	REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$10,170,882	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$9,503,861	\$9,503,860	\$0	\$0
	Regular Appropriations (2024-25)	\$0	\$0	\$0	\$3,326,403	\$3,326,403
	Comments: Southwest College for the Deaf					
	Regular Appropriations (2024-25)	\$0	\$0	\$0	\$500,000	\$500,000
	Comments: Need Based Supplement					
TOTAL,	General Revenue Fund	\$10,170,882	\$9,503,861	\$9,503,860	\$3,826,403	\$3,826,403
TOTAL, ALL	GENERAL REVENUE	\$10,170,882	\$9,503,861	\$9,503,860	\$3,826,403	\$3,826,403

2.B. Summary of Base Request by Method of Finance
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/11/2022 2:23:36PM

Agency code: 966

Agency name: Howard College

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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GRAND TOTAL	\$10,170,882	\$9,503,861	\$9,503,860	\$3,826,403	\$3,826,403
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FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

NUMBER OF 100% FEDERALLY FUNDED
FTEs

2.C. Summary of Base Request by Object of Expense

8/8/2022 1:54:09PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

966 Howard College

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$8,600,806	\$7,290,580	\$8,099,674	\$2,032,300	\$2,042,500
1002 OTHER PERSONNEL COSTS	\$502,992	\$1,033,074	\$656,200	\$548,800	\$551,500
2004 UTILITIES	\$189,454	\$206,617	\$226,500	\$226,500	\$237,800
2009 OTHER OPERATING EXPENSE	\$877,630	\$973,590	\$521,486	\$518,803	\$494,603
OOE Total (Excluding Riders)	\$10,170,882	\$9,503,861	\$9,503,860	\$3,326,403	\$3,326,403
OOE Total (Riders)					
Grand Total	\$10,170,882	\$9,503,861	\$9,503,860	\$3,326,403	\$3,326,403

2.E. Summary of Exceptional Items Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2022
TIME : 1:54:36PM

Agency code: 966

Agency name: Howard College

Priority	Item	2024			2025			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	SWCD – Funding Enhancement	\$332,640	\$332,640		\$332,640	\$332,640		\$665,280	\$665,280
Total, Exceptional Items Request		\$332,640	\$332,640		\$332,640	\$332,640		\$665,280	\$665,280
Method of Financing									
	General Revenue	\$332,640	\$332,640		\$332,640	\$332,640		\$665,280	\$665,280
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$332,640	\$332,640		\$332,640	\$332,640		\$665,280	\$665,280

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/11/2022

TIME : 2:28:59PM

Agency code: 966	Agency name: Howard College					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Provide Instruction						
1 Provide Administration and Instructional Services						
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
2 Provide Special Item Instructional Support						
1 SWCID	3,326,403	3,326,403	332,640	332,640	3,659,043	3,659,043
3 Non-formula Support						
1 NEED-BASED SUPPLEMENT	500,000	500,000	0	0	500,000	500,000
TOTAL, GOAL 1	\$3,826,403	\$3,826,403	\$332,640	\$332,640	\$4,159,043	\$4,159,043
TOTAL, AGENCY STRATEGY REQUEST	\$3,826,403	\$3,826,403	\$332,640	\$332,640	\$4,159,043	\$4,159,043
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$3,826,403	\$3,826,403	\$332,640	\$332,640	\$4,159,043	\$4,159,043

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/11/2022

TIME : 2:28:59PM

Agency code: 966		Agency name: Howard College					
		Base	Base	Exceptional	Exceptional	Total Request	Total Request
Goal/Objective/STRATEGY		2024	2025	2024	2025	2024	2025
General Revenue Funds:							
1	General Revenue Fund	\$3,826,403	\$3,826,403	\$332,640	\$332,640	\$4,159,043	\$4,159,043
		\$3,826,403	\$3,826,403	\$332,640	\$332,640	\$4,159,043	\$4,159,043
TOTAL, METHOD OF FINANCING		\$3,826,403	\$3,826,403	\$332,640	\$332,640	\$4,159,043	\$4,159,043
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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$680,406	\$680,406	\$680,406	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$680,406	\$680,406	\$680,406	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$680,406	\$680,406	\$680,406	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$680,406	\$680,406	\$680,406	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$680,406	\$680,406	\$680,406	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,360,812	\$0	\$(1,360,812)	\$(1,360,812)	Per LAR instructions for community colleges, no funds requested for 2024-25
			<u>\$(1,360,812)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$620,899	\$846,392	\$846,392	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$620,899	\$846,392	\$846,392	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$620,899	\$846,392	\$846,392	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$620,899	\$846,392	\$846,392	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$620,899	\$846,392	\$846,392	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,692,784	\$0	\$(1,692,784)	\$(1,692,784)	Per LAR instructions for community colleges, no funds requested for 2024-25
			\$(1,692,784)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,543,174	\$4,150,660	\$4,150,659	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,543,174	\$4,150,660	\$4,150,659	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,543,174	\$4,150,660	\$4,150,659	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,543,174	\$4,150,660	\$4,150,659	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,543,174	\$4,150,660	\$4,150,659	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						
 EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,301,319	\$0	\$(8,301,319)	\$(8,301,319)	Per LAR instructions for community colleges, no funds requested for 2024-25
			<u>\$(8,301,319)</u>	Total of Explanation of Biennial Change

(1)- Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,756,327	\$1,613,122	\$2,022,217	\$2,032,300	\$2,042,500
1002	OTHER PERSONNEL COSTS	\$502,992	\$533,074	\$556,200	\$548,800	\$551,500
2004	UTILITIES	\$189,454	\$206,617	\$226,500	\$226,500	\$237,800
2009	OTHER OPERATING EXPENSE	\$877,630	\$973,590	\$521,486	\$518,803	\$494,603
TOTAL, OBJECT OF EXPENSE		\$3,326,403	\$3,326,403	\$3,326,403	\$3,326,403	\$3,326,403
Method of Financing:						
1	General Revenue Fund	\$3,326,403	\$3,326,403	\$3,326,403	\$3,326,403	\$3,326,403
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,326,403	\$3,326,403	\$3,326,403	\$3,326,403	\$3,326,403
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,326,403	\$3,326,403
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,326,403	\$3,326,403	\$3,326,403	\$3,326,403	\$3,326,403
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,652,806	\$6,652,806	\$0		
			\$0	Total of Explanation of Biennial Change

966 Howard College

GOAL: 1 Provide Instruction
OBJECTIVE: 3 Non-formula Support
STRATEGY: 1 Need-based Supplement

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$400,000	\$400,000	\$400,000
1002	OTHER PERSONNEL COSTS	\$0	\$500,000	\$100,000	\$100,000	\$100,000
TOTAL, OBJECT OF EXPENSE		\$0	\$500,000	\$500,000	\$500,000	\$500,000
Method of Financing:						
1	General Revenue Fund	\$0	\$500,000	\$500,000	\$500,000	\$500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$500,000	\$500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$500,000	\$500,000	\$500,000	\$500,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

966 Howard College

GOAL: 1 Provide Instruction
OBJECTIVE: 3 Non-formula Support
STRATEGY: 1 Need-based Supplement

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,000,000	\$1,000,000	\$0	\$0	Howard College is requesting Need Based Supplement for 24/25 Biennium - No incremental change
			\$0	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$10,170,882	\$9,503,861	\$9,503,860	\$3,826,403	\$3,826,403
METHODS OF FINANCE (INCLUDING RIDERS):				\$3,826,403	\$3,826,403
METHODS OF FINANCE (EXCLUDING RIDERS):	\$10,170,882	\$9,503,861	\$9,503,860	\$3,826,403	\$3,826,403
FULL TIME EQUIVALENT POSITIONS:					

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2022
TIME: 1:59:25PM

Agency code: 966 Agency name: Howard College

CODE	DESCRIPTION	Excp 2024	Excp 2025
<p style="text-align: right;">Item Name: Funding Enhancement for Position Restoration, Faculty Pay and Operational Costs Related to Deferred Maintenance and Safety/Security</p> <p style="text-align: right;">Item Priority: 1</p> <p style="text-align: right;">IT Component: No</p> <p style="text-align: right;">Anticipated Out-year Costs: Yes</p> <p style="text-align: right;">Involve Contracts > \$50,000: No</p> <p>Includes Funding for the Following Strategy or Strategies: 01-02-01 Southwest Collegiate Institute for the Deaf</p>			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	162,207	165,451
1002	OTHER PERSONNEL COSTS	40,907	41,725
2009	OTHER OPERATING EXPENSE	129,526	125,464
TOTAL, OBJECT OF EXPENSE		\$332,640	\$332,640
METHOD OF FINANCING:			
1	General Revenue Fund	332,640	332,640
TOTAL, METHOD OF FINANCING		\$332,640	\$332,640

DESCRIPTION / JUSTIFICATION:

The SouthWest College for the Deaf (SWCD) has not had an increase in state funding since the 2018/19 biennium. This has prompted SWCD to freeze or eliminate several full-time faculty and staff positions. To continue fulfilling SWCD's mission and planned initiatives, SWCD must be able to competitively recruit and retain quality faculty and staff, particularly faculty with the necessary specialized credentials to instruct and serve deaf and hard-of-hearing students. The Building Construction Trades instructor position needs to be restored for this program provides a viable and sustainable career option for students. SWCD has cut a Counselor position, and the importance of mental health support services is critical. SWCD's inability to offer competitive faculty pay due to insufficient funding has hampered recruitment efforts for years. The inflation rate has more than tripled since 2018, so additional funding for daily operations in general is needed. The facilities are beginning to age, so deferred maintenance needs to be addressed. The dorms are over 20 years old and are beginning to need attention. The restrooms/showers need repairs, and SWCD would like to start addressing this a few at a time each year. Not only are the buildings beginning to age, but so is various equipment. For example, the commercial oven in the cafeteria kitchen needs to be replaced. Mental health is a concern nationwide, so planning regarding the enhancement of safety/security is underway.

EXTERNAL/INTERNAL FACTORS:

Internal Factors: SWCD continues to make concerted efforts to hire and retain qualified faculty and staff needed to serve deaf and hard-of-hearing students. During the annual budget process, administration reviews all faculty and staff positions and determines which positions to freeze, cut, or realign and reviews the operating budget for each area as well and makes appropriate recommendations. This process has become more challenging over the years due to the lack of additional funding. SWCD plans to begin addressing the issue of low faculty pay in the FY 23 budget. The need to address the aging infrastructure, facilities, and equipment has become more difficult as well, so

Agency code: 966 Agency name: Howard College

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<p>administration has been and continues to be very strategic and resourceful. The safety and security of SWCD's students, employees, guests, and the community it serves is of utmost importance. SWCD has made great strides in addressing safety and security; however, the desire to improve continues to be a priority.</p> <p>External Factors: Although SWCD plans to begin addressing the low faculty pay in the FY 2022/23 budget, the pay scale will still be low compared to other community colleges in the state. As long-serving dedicated employees retire, there is a concern regarding the ability to fill the positions and the impact it will have on the college and the courses and services it can offer. The State support for SWCD is approximately 90% of the operating budget. Limited state support has a significant impact on SWCD's operations and viability. Since Texas deaf and hard-of-hearing students receive tuition waivers, other revenue sources are important yet very limited with most coming from tuition and fees from out-of-state and foreign students. Since the inflation rate has more than tripled since 2018 and continues to rise, SWCD needs additional funding to support basic operating needs and to advance its mission as a statewide option for deaf and hard-of-hearing students.</p> <p>PCLS TRACKING KEY:</p>		

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

SWCD is requesting 10% of the current appropriation to restore two positions, including the associated benefits, with the potential of a 2% increase each following year and the balance will go towards operational costs for deferred maintenance and safety/security.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$350,000	\$350,000	\$367,500

Agency code: **966** Agency name: **Howard College**

Code	Description	Excp 2024	Excp 2025
Item Name:		Funding Enhancement for Position Restoration, Faculty Pay and Operational Costs Related to Deferred Maintenance and Safety/Security	
Allocation to Strategy:		1-2-1	Southwest Collegiate Institute for the Deaf
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	162,207	165,451
1002	OTHER PERSONNEL COSTS	40,907	41,725
2009	OTHER OPERATING EXPENSE	129,526	125,464
TOTAL, OBJECT OF EXPENSE		\$332,640	\$332,640
METHOD OF FINANCING:			
1	General Revenue Fund	332,640	332,640
TOTAL, METHOD OF FINANCING		\$332,640	\$332,640

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2022
TIME: 2:01:43PM

Agency Code: 966 Agency name: 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	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	162,207	165,451
1002	OTHER PERSONNEL COSTS	40,907	41,725
2009	OTHER OPERATING EXPENSE	129,526	125,464
Total, Objects of Expense		\$332,640	\$332,640

METHOD OF FINANCING:

1 General Revenue Fund 332,640 332,640

Total, Method of Finance **\$332,640** **\$332,640**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Funding Enhancement for Position Restoration, Faculty Pay and Operational Costs Related to Deferred Maintenance and Safety/Security

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

DATE: 8/8/2022

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:03:17PM

Agency code: 966

Agency name: Howard College

GR Baseline Request Limit = \$7,652,806

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider										Page #
2024 Funds				2025 Funds				Biennial	Biennial	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	
Strategy: 1 - 2 - 1 Southwest Collegiate Institute for the Deaf										
0.0	3,326,403	3,326,403	0	0.0	3,326,403	3,326,403	0	6,652,806	0	_____
Excp Item: 1 Funding Enhancement for Position Restoration, Faculty Pay and Operational Costs Related to Deferred Maintenance and Safety/Security										
0.0	332,640	332,640	0	0.0	332,640	332,640	0	7,318,086	0	_____
Strategy Detail for Excp Item: 1										
Strategy: 1 - 2 - 1 Southwest Collegiate Institute for the Deaf										
0.0	332,640	332,640	0	0.0	332,640	332,640	0			
0.0	\$3,659,043	\$3,659,043	\$0	0.0	\$3,659,043	\$3,659,043	0			

Schedule 3C: Group Insurance Data Elements (Community Colleges)
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/8/2022 2:04:40PM

966 Howard College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	122	39	161
2a Employee and Children	54	3	57
3a Employee and Spouse	16	3	19
4a Employee and Family	18	6	24
5a Eligible, Opt Out	3	0	3
6a Eligible, Not Enrolled	7	1	8
Total for this Section	220	52	272
PART TIME ACTIVES			
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
Total for this Section	2	0	2
Total Active Enrollment	222	52	274

Schedule 3C: Group Insurance Data Elements (Community Colleges)
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/8/2022 2:04:40PM

966 Howard College

	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	122	39	161
2e Employee and Children	54	3	57
3e Employee and Spouse	16	3	19
4e Employee and Family	18	6	24
5e Eligible, Opt Out	3	0	3
6e Eligible, Not Enrolled	7	1	8
Total for this Section	220	52	272

966 Howard College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	123	39	162
2f Employee and Children	55	3	58
3f Employee and Spouse	16	3	19
4f Employee and Family	18	6	24
5f Eligible, Opt Out	3	0	3
6f Eligible, Not Enrolled	7	1	8
Total for this Section	222	52	274

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

District Name: **SouthWest College for the Deaf**
District Code: **966**

**Sec. I: Full Time
Actives**

		By Job Function		
		I&A Enrollment	Local Non-I&A	Total Enrollment
1a	Employee Only	22	-	22
2a	Employee & Children	2	-	2
3a	Employee & Spouse	4	-	4
4a	Employee & Family	3	-	3
5a	Eligible, Opt-out	-	-	-
6a	Eligible, Not Enrolled	-	-	-
		31	-	31

**Sec. II: Part Time
Actives**

		By Job Function		
		I&A Enrollment	Local Non-I&A	Total Enrollment
1b	Employee Only	-	-	-
2b	Employee & Children	-	-	-
3b	Employee & Spouse	-	-	-
4b	Employee & Family	-	-	-
5b	Eligible, Opt-out	-	-	-
6b	Eligible, Not Enrolled	-	-	-
Total Active Enrollment:		31	-	31

**Sec. III: Retirees
(Provided by ERS)**

		By Job Function		
		I&A Enrollment	Local Non-I&A	Total Enrollment
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		
		I&A Enrollment	Local Non-I&A	Total Enrollment
1d	Employee Only	22	-	22
2d	Employee & Children	2	-	2
3d	Employee & Spouse	4	-	4
4d	Employee & Family	3	-	3
5d	Eligible, Opt-out	-	-	-
6d	Eligible, Not Enrolled	-	-	-
		31	-	31

**Sec. V: TOTAL
ENROLLMENT**

		By Job Function		
		I&A Enrollment	Local Non-I&A	Total Enrollment
1e	Employee Only	22	-	22
2e	Employee & Children	2	-	2
3e	Employee & Spouse	4	-	4
4e	Employee & Family	3	-	3
5e	Eligible, Opt-out	-	-	-
6e	Eligible, Not Enrolled	-	-	-
Total Enrollment:		31	-	31

966 Howard College

Howard College - Need-Based Supplement

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	\$1,000,000

(2) Mission:

As statutorily designed, Howard College offers vocational, technical, and academic courses for certificate, transfer, and degree programs, continuing education, and adult literacy with appropriate student services to the designated service area of 13 rural West Texas counties and the SWCD statewide constituency to meet local and statewide needs. This need-based supplement provides critical funding to serve these rural areas and the statewide mission of SWCD.

(3) (a) Major Accomplishments to Date:

In the first year of the biennium, this supplement was used to fund a portion of associated benefits to offset budget costs and provide budget flexibility as decisions were made to address longstanding deficiencies in competitive faculty pay when compared to other small colleges, similar colleges, and West Texas Colleges and ISDs. In the second year of the biennium, this supplement will implement those decisions made relative to increased faculty salaries and associated benefits.

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

Continued maintenance of increased faculty salaries and associated benefits to attract and retain credentialed faculty in the rural area.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

There were not sufficient resources resulting in the longstanding deficiency and inability to address longstanding deficiencies in competitive faculty pay.

(5) Formula Funding:

The Need-Based Supplement was not based on formula.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

966 Howard College

(9) Impact of Not Funding:

Reductions in positions or increases in tuition and fees and/or taxes would need to be considered.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

With the infusion of these dollars, either continued need based supplement or changes in formula funding would need to occur to sustain the action taken to address longstanding deficiencies in competitive faculty pay.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Howard College is reviewed as part of the SACSCOC reaffirmation process. Advisory committees for the CTE programs also meet on an annual basis and make recommendations for program improvement as part of THECB oversight. With the implementation of success points for community colleges, those same metrics are used to monitor student success as an institution. The college has a 5-year Strategic Plan with Performance Excellence as one of its Strategic Priorities which incorporates various evaluation objectives.

966 Howard College

SouthWest College for the Deaf

(1) Year Non-Formula Support Item First Funded:	1981
Year Non-Formula Support Item Established:	1979
Original Appropriation:	\$1,532,000

(2) Mission:

The primary purpose of the SouthWest College for the Deaf (SWCD) is to provide a comprehensive community college environment to assist deaf and hard-of-hearing students in achieving their educational and career objectives. This two-year college opportunity for the deaf and hard-of-hearing was established to provide course work and programs in developmental/preparatory studies, general studies, career technical education and training delivered in American Sign Language (ASL). Since the institution is designed to serve this population, hearing individuals preparing solely for careers in deaf related fields such as interpreting services or educational support services may also pursue their educational and career objectives at SWCD receiving a unique opportunity to advance their understanding of deaf culture and language. SWCD is equipped to provide a special population of students not only with educational course work and programs but also with necessary support and student services to accomplish their educational and personal development goals. In some instances, students with multiple disabilities require complex instructional delivery plans.

(3) (a) Major Accomplishments to Date:

SWCD has served approximately 2,200 postsecondary deaf and hard-of-hearing students from Texas, the nation and the world since 1980 being known as the only self-contained community college option for students in the nation. During this time, there have been over 1,000 certificates, degrees, marketable skills awards, and core completers awarded. Since 1992, SWCD has served students from more than 150 different Texas counties. The average percentage of deaf and hard-of-hearing faculty is approximately 80% with 100% of the faculty being able to sign. The estimated total cost for a 3-hour interpreted course is \$10,745 which results in great savings for other colleges when deaf students enroll at SWCD. In addition, workforce training opportunities for truck driving through ASL have resulted in CDL attainment by some deaf adults resulting in a nontraditional employment option with significant career earnings. SWCD has continued to enhance its safety and security thru security cameras, a keyless access control system, additional safety/security personnel and enhanced exterior lighting throughout the campus. SWCD has upgraded its Information Technology infrastructure.

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

SWCD continues outreach efforts to Texas community colleges, regional deaf programs, and school districts to share SWCD's ability to provide distance learning options for certain courses for students to receive distance instruction/tutoring in their native language of ASL. Since SWCD exists through the provision of non-formula state appropriation, and if funding can be maintained or increased, these courses will continue to be delivered at no cost for Texas students. This would significantly reduce interpreting costs for other community colleges while providing better learning opportunities for deaf students. SWCD continues to expand its dual credit offerings for students throughout the state using distance learning technology. SWCD plans to continue addressing the low faculty pay scale to attract and retain specialized and credentialed faculty as instructional vacancies are created by retirements and turnover with the hopes of building some stability within the instructional offerings and programs. SWCD strives to ensure the safety and security of its community, so efforts will continue to address safety and security to include the abatement and demolition of an old two-story building.

966 Howard College

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

TEA grant of \$1.9 million to begin implementation in 1980. The Texas Legislature passed legislation concerning SWCD and provided fiscal support in 1981.

(5) Formula Funding:

Funding for SWCD has not been based on formula.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2022

Local Funds \$152,000 with \$112,000 in Exemptions/Waivers already deducted

Auxiliary (Non-Athletics) \$171,650 with \$6,930 in Exemptions/Waivers already deducted

2023

Local Funds \$155,700 with \$112,300 in Exemptions/Waivers already deducted

Auxiliary (Non-Athletics) \$175,920 with \$6,900 in Exemptions/Waivers already deducted

2024

Local Funds \$158,800 with \$114,500 in Exemptions/Waivers already deducted

Auxiliary (Non-Athletics) \$179,500 with \$7,040 in Exemptions/Waivers already deducted

2025

Local Funds \$162,000 with \$116,800 in Exemptions/Waivers already deducted

Auxiliary (Non-Athletics) \$183,000 with \$7,200 in Exemptions/Waivers already deducted

(9) Impact of Not Funding:

Since approximately 90% of SWCD's revenue comes from state funding, not funding SWCD will make it impossible to continue operations. This will negate the opportunity for deaf and hard-of-hearing individuals, as well as hearing individuals, aspiring to achieve educational and career objectives in a unique community college setting specifically designed for the success of deaf and hard-of-hearing individuals to reach their dreams. SWCD provides greater opportunities for deaf individuals to become productive members of society and less reliant on social welfare programs. For example, an unemployed deaf individual receiving an average monthly income of \$750 from Social Security Income (SSI) over 60 years costs \$540,000 in social welfare programs while an unemployed deaf individual with multiple disabilities receives an average monthly income of \$1,197 resulting in a cost of \$862,000. The college has several instructional and staff positions that are either frozen or unfilled due to limited funding or the low pay scale, respectively. It is difficult to attract credentialed and qualified applicants with the low pay scale. Continued, increased funding will allow SWCD to focus on its original mission. There are faces of deaf and hard-of-hearing students behind this non-formula item and an institution with the goal of Making Dreams Real for them and their families.

966 Howard College

(10) Non-Formula Support Needed on Permanent Basis/Discontin

SWCD cannot exist without state funding or some other type of external funding.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Around 1993, the Governor's Office directed that an Advisory Board made up of members of the deaf community as well as deaf and deaf-serving professionals be created to review the status of the institution and to make recommendations for improvement. This SWCD Advisory Board meets on an annual basis and those recommendations are shared with the HCJCD Board of Trustees and administration. SWCD is also reviewed as part of the SACSCOC reaffirmation process. Advisory committees for the CTE programs also meet on an annual basis and make recommendations for program improvement as part of THECB oversight. With the implementation of success points for community colleges, those same metrics are used to monitor student success as an institution. The college has a 5-Year Strategic Plan with Performance Excellence as one of its Strategic Priorities which incorporates various evaluation objectives.

966 Howard College

SWCD – Funding Enhancement

(1) Year Non-Formula Support Item First Funded:	1981
Year Non-Formula Support Item Established:	1979
Original Appropriation:	\$1,532,000

(2) Mission:

The primary purpose of the SouthWest College for the Deaf (SWCD) is to provide a comprehensive community college environment to assist deaf and hard-of-hearing students in achieving their educational and career objectives. This two-year college opportunity for the deaf and hard-of-hearing was established to provide course work and programs in developmental/preparatory studies, general studies, career technical education and training delivered in American Sign Language (ASL). Since the institution is designed to serve this population, hearing individuals preparing solely for careers in deaf related fields such as interpreting services or educational support services may also pursue their educational and career objectives at SWCD receiving a unique opportunity to advance their understanding of deaf culture and language. SWCD is equipped to provide a special population of students not only with educational course work and programs but also with necessary support and student services to accomplish their educational and personal development goals. In some instances, students with multiple disabilities require complex instructional delivery plans.

(3) (a) Major Accomplishments to Date:

As the only self-contained community college option for students in the nation, SWCD has served approximately 2,200 postsecondary deaf and hard-of-hearing students from over 150 Texas counties, the nation, and the world since 1980. During this time, there have been more than 1,000 certificates, degrees, marketable skills awards, and core completers awarded. The average percentage of deaf and hard-of-hearing faculty is approximately 80% with 100% of the faculty being able to sign. The estimated total cost for a 3-hour interpreted course is \$10,745 which results in great savings for other colleges when deaf students enroll at SWCD. SWCD has provided dual-credit American Sign Language instruction to area high schools and community colleges as requested. The college was able to provide virtual instruction and tutoring services during the COVID pandemic. SWCD has continued to enhance its safety and security thru security cameras, a keyless access control system, additional safety/security personnel and enhanced exterior lighting throughout the campus. SWCD has upgraded its Information Technology infrastructure.

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

SWCD has not had an increase in state funding since the 2018/19 biennium. With additional state funding, SWCD plans to restore the Building Construction Trades instructor position and program and the Counselor position to support and assist our students. SWCD also plans to continue addressing the low faculty pay scale to attract and retain specialized and credentialed faculty as instructor vacancies are created by retirements and turnover with the hopes of building some stability within the instructional offerings and programs. SWCD would like to expand instructional delivery to other community colleges in the state thru DigiTex as a shared service. Efforts will continue to address safety and security for SWCD. Equipment upgrades in the cafeteria kitchen and serving line are on the horizon. SWCD needs to start addressing some deferred maintenance particularly the dorm restrooms and showers. The SWCD operating budget is extremely tight and has been for years, and without additional funding, these goals and plans may not be possible, nor will SWCD be able to expand and improve.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

TEA grant of \$1.9 million to begin implementation in 1980. The Texas Legislature passed legislation concerning SWCD and provided fiscal support in 1981.

966 Howard College

(5) Formula Funding:

Funding for SWCD has not been based on formula.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2022

Local Funds \$152,000 with \$112,000 in Exemptions/Waivers already deducted

Auxiliary (Non-Athletics) \$171,650 with \$6,930 in Exemptions/Waivers already deducted

2023

Local Funds \$155,700 with \$112,300 in Exemptions/Waivers already deducted

Auxiliary (Non-Athletics) \$175,920 with \$6,900 in Exemptions/Waivers already deducted

2024

Local Funds \$158,800 with \$114,500 in Exemptions/Waivers already deducted

Auxiliary (Non-Athletics) \$179,500 with \$7,040 in Exemptions/Waivers already deducted

2025

Local Funds \$162,000 with \$116,800 in Exemptions/Waivers already deducted

Auxiliary (Non-Athletics) \$183,000 with \$7,200 in Exemptions/Waivers already deducted

(9) Impact of Not Funding:

The SWCD operating budget is extremely tight and has been for years. Without additional funding SWCD's ability to improve and expand is negated thus limiting instructional offerings, student support services, institutional support services and the ability to maintain the infrastructure, buildings, and equipment. The challenge to attract and retain faculty with the necessary credentials to provide specialized instruction/training in a rural area is compounded by SWCD's inability to offer competitive pay due to insufficient funding. The gap in faculty pay has continued to widen with time, and without additional funding SWCD's faculty recruitment efforts have been and will continue to be severely hampered. Without SWCD faculty, there is no SWCD. Additional funding is needed to provide necessary and adequate student support services as the importance of these services increase. Funding is needed to maintain the infrastructure, buildings, and equipment to keep them functional and meet all safety and regulatory requirements. Staying on top of deferred maintenance is expensive, yet necessary. Safety and security is paramount, and SWCD intends to continue considering this a priority. SWCD needs additional state support to keep up with inflation and the additional demands created by regulatory agencies and other external factors.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

SWCD cannot exist without state funding or some other type of external funding.

966 Howard College

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Around 1993, the Governor's Office directed that an Advisory Board made up of members of the deaf community as well as deaf and deaf-serving professionals be created to review the status of the institution and to make recommendations for improvement. This SWCD Advisory Board meets on an annual basis and those recommendations are shared with the HCJCD Board of Trustees and administration. SWCD is also reviewed as part of the SACSCOC reaffirmation process. Advisory committees for the CTE programs also meet on an annual basis and make recommendations for program improvement as part of THECB oversight. With the implementation of success points for community colleges, those same metrics are used to monitor student success as an institution. The college has a 5-Year Strategic Plan with Performance Excellence as one of its Strategic Priorities which incorporates various evaluation objectives.
