Legislative Appropriations Request

for Fiscal Years 2022 and 2023

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

by

Howard County Junior College District

Electronically Submitted: October 7, 2020

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966 Howard College

ADMINISTRATOR'S STATEMENT

The Board of Trustees of the Howard County Junior College District is composed of seven Howard County residents serving six-year terms. The members of the board and their terms are as follows:

Maxwell Barr, 2018-2024, Coahoma; Patricia Bennett, 2014-2020/November 3, 2020-2026, Big Spring; Adrian Calvio, 2018-2024, Big Spring; Michael L. Flores, 2016-2022, Big Spring; John E. Freeman, 2014-2020/November 3, 2020-2026, Big Spring; Mark Morgan, 2016-2022, Big Spring; and Ben Zeichick, appointed August 2020/November 3, 2020-2026, Big Spring.

SIGNIFICANT CHANGES IN POLICY:

Significant changes in policy continue with increased efforts to enhance the safety and security of our college community through new policies relative to closed circuit television devices, thermal and sanitation stationary locations for pandemic health secondary screening purposes, electronic access, safety personnel and operations plus other efforts to address the complexities of the pandemic. 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 do increase the costs to the college district.

SIGNIFICANT CHANGES IN PROVISION OF SERVICE:

The pandemic has created 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 outlines our overall effort. 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. With the exception of our Allied Health programs that could still function in the clinical setting, last March 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. This fall 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 have been unable to deliver training to this group since mid-March. We are striving to begin classes as soon as a COVID-19 outbreak is contained. 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 has been greatly impacted as well, 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 until the pandemic subsides. We are in the process of a software conversion 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 are implementing an institutional-changing first-year experience program named LEADS (Learn. Experience. Achieve Defined Success). The goal is to insure 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, increased knowledge of strategies to improve their learning and support from academic coaches, mentors and members of their individual cohorts to sustain them through the success journey. We recently learned a Title V grant has been awarded that will support the scaling of our Pathways initiative throughout the district. With a focus on successful outcomes, initiatives have been 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 student success measures.

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SIGNIFICANT EXTERNALITIES:

The pandemic and resultant downturn in the economy coupled with the downturn in the energy industry have created havoc 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 slight resurgence of the energy sector in Howard County, recovery will continue to be slow based on decreased demand. The slow return of business activity resulting from the pandemic will impact economic recovery. 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 demand 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 continues to escalate. The college continues 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 $41,688. The college also consistently falls on the lower end for other types of professional positions when doing comparative studies.

Enrollment fluctuated during the recent boom cycle but declined this fall as uncertainty continued with the pandemic. 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 while following appropriate health protocols. As the communities we serve re-open, we will be 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.

PURPOSE FOR ANY NEW FUNDING REQUESTED:

The Howard County Junior College District respectfully supports the $1.83 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. 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 certification or associate degrees. 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 60X30TX plan. State support will further be necessary to help address costs related to mitigating the effects of the pandemic, including transitioning to distance education, providing for personal protective equipment, and safely delivering the required in-person instruction essential for students in healthcare and other technical/vocational programs. As a small, rural-serving community college district with limited resources, the increase in core operations to $1 million per district each year of the biennium can supply a foundation that allows a smaller operation to successfully function in uncertain times impacting contact hour generation.

In response to the economic downturn resulting from the COVID-19 pandemic, Texas community colleges began developing a workforce initiative aimed at providing low or no-cost short-term workforce training leading to high-demand credentials to Texans whose employment and/or academics had been recently disrupted. The Howard County Junior College District respectfully supports the $50M exceptional item request submitted by TACC in support of this statewide workforce initiative, funded in the amount of $1M per college district for the 2022-23 biennium.

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 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;

- Attraction, appreciation and retention of qualified professionals with equitable pay in order to compete with local business and industry plus school districts in order to provide quality instruction and student services; and
- Continued enhanced focus on campus safety and security and pandemic initiatives.

NON-FORMULA ITEM 5% BASE REDUCTION AND OVERALL EFFECTS:

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 last 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, even increased, 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. 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. As we near the 87th legislative session, we seek 5% base reduction restoration to maintain our gains in safety and security efforts plus an increase in funding to address deficient salaries that impact recruitment and retention of faculty. We realize the environment in which we make this request but believe it is important to point out the importance of continued operating and enhanced funding to advance the future of SWCD. Continued, maintained and increased operational funding from the State of Texas will allow SWCD to serve deaf and hard-of-hearing students that attend the institution or who are attending other community colleges in the state and are served through technology. Significant savings to other community colleges 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. With continued, increased operational funding from the State of Texas, SWCD can exist and will be positioned to make the following investments through:

- Attraction, appreciation and retention of qualified, uniquely-prepared professionals with equitable, specialized pay in order 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 60x30TX 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; and
- Continued and increased focus on campus safety and security and pandemic initiatives.

Just as we must have qualified individuals to provide learning opportunities for hearing students so they can increase their earning potential and enhance the lives of their families and communities, we have the opportunity to do the same for deaf and hard-of-hearing students through SWCD. The attraction, appreciation 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.

Dual credit options for deaf and hard-of-hearing students are minimal. 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.

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. As a result of increased revenue, the addition of a student support position to assist students with job placement and financial aid has resulted in opportunities to connect graduates to the workforce and to educate students on the financial aid resources available. However, reduced funding could result in removal of this position. Increased funding also resulted in the reinstatement of the Building Construction Trades faculty position. However, the decrease in tuition and fee revenue resulted in this position being frozen as well as the welding position. SWCD is highly dependent on nonresident tuition as a source of revenue and the pandemic has impacted nonresident enrollment.

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. Funds were also used to purchase 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.

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. This past year a contracted armed security service resulted in increased safety oversight for the campus. That expenditure was achieved utilizing reserve funds but institutionalized in this budget year. Choices will have to be made relative to what services can be maintained if funding decreases and this will be an area impacted. However, continued efforts to expand these safety and security and pandemic measures are needed.

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 it image and value amongst the deaf and hard-of-hearing population. If we must implement the 5% base reduction, and basing our decisions on the least impact on instructional opportunities, we will reduce the budget in the order listed below:

- Reduce safety and security operations;
- Remove the student support position implemented with increased funding resulting in less opportunity for job placement and financial aid assistance;
- Reduce staffing of financial operations and student services delivery resulting in less learning and institutional support;
- Remove student life options resulting in less student development opportunities; and
- Close an instructional program/position resulting in fewer instructional program options.

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CLOSING COMMENTS:

On January 19, 2016, the taxpayers of Howard County voted 60% against the rollback of Howard College taxes to address the need of dwindling resources with conviction that those personal investments are investments in their community. Each August since that time, including this August, the college trustees have increased local taxes to better position the college district to meet its goals while holding on tuition and fees increases for students and families. Anticipating decreases in state funding for the upcoming biennium due to the downturn, efforts to limit spending have been taken with the removal of positions and freezing of some positions as well as reduced spending in operating budgets where possible. As we near the 75th Anniversary of our creation and then the first fall semester in 1946, continued and increased investment from the State of Texas in partnership with the local citizens 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.

Respectfully submitted,
Dr. Cheryl T. Sparks, President

BOARD OF TRUSTEES

PRESIDENT

Government Affairs
Legal Counsel Liaison
Legislative Strategy
Service Area Development
Internal and External Communication

ASSISTANT TO THE PRESIDENT/DISTRICT DIRECTOR INSTITUTIONAL ADVANCEMENT

- Fundraising
- Alumni Affairs
- Foundations (BS, SWCID)
- Special Events
- Board Support
  - Policies/Handbook
  - Agenda and Minutes
  - Elections
  - Training

EXECUTIVE ASSISTANT

Employee Handbook

DISTRICT DIRECTOR HUMAN RESOURCES

- 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, EEOC, Veteran's Affairs, Insurance, IPEDS,IRS, SSA, THECB, LBB, ERS, TRS, INS
- Evaluations, Testing
- Mandatory Training
- Grievance Process
- Payroll
- Employment Process

ADMINISTRATIVE DEANS INSTRUCTION/STUDENT SERVICES

Big Spring Area San Angelo SWCD

Program/Curriculum Development
District Schedule
Faculty Professional Development
Teaching and Learning Effectiveness
Instructional Divisions
- Course Development
- Course Scheduling
- Faculty Recruitment and Selection
- Faculty Orientation
- Learning Outcome Assessment
- Faculty Evaluation
- Advisory Committees
- PTK

Educational Partnership Implementation
- Dual Credit
- Interinstitutional
- Military
- Special Projects
- Federal & Private Prisons

Instructional Grant Implementation
Adult Education Literacy
Correctional Studies Operations (BS)
Workforce Development
- Business & Industry Outreach
- Grants/Skills Development, JET

Workforce Training and Community Education Implementation
- Curriculum Development
- Course Scheduling
- Faculty Recruitment and Selection
- Faculty Orientation
- Faculty Professional Development
- Student Outcome Assessment
- Evaluations
- Advisory Committees

Student Development
Staff Professional Development
Student Services Effectiveness
Student Services/Retention
- Academic Advising/Veterans
- Testing and Tutoring
- Accessibility Services
- Personal Counseling
- Health Services (BS & SW)
- Housing (BS & SW)
- Career Services
- Student Center
- Activities
- Discipline
- Complaints

Community Outreach
- Fitness Center (BS)
- Child Care (BS)
- Ag Complex (BS)
- Summer Camps

Auxiliary Services Contract Operations
- Bookstore
- Food Service (BS& SW)
- Local Workforce Solutions (BS)

COMMUNITY and WORKFORCE DEVELOPMENT OFFICER-SA

Community Development and Relations (SA)
- Fundraising
- Alumni Affairs
- Chamber
- Foundation
- Special Events

West Texas Training Center Operations
Educational Partnership Development
- Interinstitutional
- Special Projects
- Military

Workforce Development
- Bus and Ind Outreach
- Grants/Skills Dev, JET

VICE-PRESIDENT ACADEMIC and STUDENT AFFAIRS

Federal, Regional, State and Local Compliance/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
Memorandums of Understanding
Reporting
Information Technology Services
- System
- Network
- Technical Services

eLearning Services
Library Services
Student Admissions and Records
- Enrollment Services
- International Affairs
- Veterans
- Records Management

Financial Aid
- Title IV
- Scholarships

Information/Outreach
- Marketing/Advertising
- Website
- Social Media
- Recruiting
- State Open Records Compliance
- Publications
- Grant Development
- Orientation

Institutional Effectiveness
- Planning
- Program Reviews
- Outcome Assessment
- Research

College Readiness Initiative

CHIEF FISCAL OFFICER/ CONTROLLER

Audit Oversight
Bond Compliance
Tax Regulations
Investments
Federal and State Reporting
- LBB
- State Auditor's Office
- Texas Higher Education Coordinating Board

Depository
Budget Analysis and Forecasting
Budget Prep/Control
Student Accounting
Financial Accounting

CHIEF BUSINESS OFFICER/INTERNAL AUDITOR

Internal Auditing
Purchasing
Property Accounting and Inventory
Federal Property Reporting
Risk Management
Accounting and Compliance
- External Funds
- Fundraising/Foundations

Contracts
Auxiliary Services Contracts
- Bookstore
- Food Service
- Local Workforce Solutions (BS)
- Howard County Extension Office

CHIEF OPERATIONS/ SAFETY AND SECURITY OFFICER

Facilities Master Planning
Construction Management
Environmental Compliance/EPA
Safety/Wellness
Emergency Operations
Security
Facility ADA
Accommodations
Plant and Fleet Maintenance
Grounds
Transportation

CHIEF ATHLETIC/ SPECIAL PROJECTS OFFICER

Athletics
Fields
Coliseum
Special Projects

CERTIFICATE

Agency Name Howard College and Southwest College for the Deaf

This is to certify that the information contained in the agency Legislative Appropriation 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 (2020–21 GAA).

Chief Executive Officer or Presiding Judge

Cheryl T. Sparks
Signature

Cheryl T. Sparks
Printed Name

President
Title

9/17/20
Date

Board or Commission Chair

Dr. John Freeman
Signature

Dr. John Freeman
Printed Name

Board Chair
Title

9-17-2020
Date

Chief Financial Officer

Brenda Claxton
Signature

Brenda Claxton
Printed Name

Chief Fiscal Officer / Controller
Title

9/17/20
Date

Budget Overview - Biennial Amounts

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Provide Instruction											
1.1.1. Core Operations	1,360,812								1,360,812		
1.1.2. Success Points	1,241,798								1,241,798		
1.1.3. Contact Hour Funding	11,086,349								11,086,349		
1.2.1. Swcid	6,652,806	6,320,166							6,652,806	6,320,166	610,390
Total, Goal	**20,341,765**	**6,320,166**							**20,341,765**	**6,320,166**	**610,390**
Total, Agency	**20,341,765**	**6,320,166**							**20,341,765**	**6,320,166**	**610,390**

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Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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)	494,688	620,899	620,899	0	0
3 CONTACT HOUR FUNDING (1)	5,185,464	5,543,175	5,543,174	0	0
2 *Provide Special Item Instructional Support*					
1 SWCID	3,326,403	3,326,403	3,326,403	3,160,083	3,160,083
TOTAL, GOAL 1	**$9,686,961**	**$10,170,883**	**$10,170,882**	**$3,160,083**	**$3,160,083**
TOTAL, AGENCY STRATEGY REQUEST	**$9,686,961**	**$10,170,883**	**$10,170,882**	**$3,160,083**	**$3,160,083**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$9,686,961**	**$10,170,883**	**$10,170,882**	**$3,160,083**	**$3,160,083**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	9,686,961	10,170,883	10,170,882	3,160,083	3,160,083
SUBTOTAL	**$9,686,961**	**$10,170,883**	**$10,170,882**	**$3,160,083**	**$3,160,083**
TOTAL, METHOD OF FINANCING	**$9,686,961**	**$10,170,883**	**$10,170,882**	**$3,160,083**	**$3,160,083**

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

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$9,686,961	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$10,170,883	$10,170,882	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$3,160,083	$3,160,083
Comments: Southwest College for the Deaf					
TOTAL, General Revenue Fund	**$9,686,961**	**$10,170,883**	**$10,170,882**	**$3,160,083**	**$3,160,083**
TOTAL, ALL GENERAL REVENUE	**$9,686,961**	**$10,170,883**	**$10,170,882**	**$3,160,083**	**$3,160,083**
GRAND TOTAL	**$9,686,961**	**$10,170,883**	**$10,170,882**	**$3,160,083**	**$3,160,083**

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FULL-TIME-EQUIVALENT POSITIONS					
TOTAL, ADJUSTED FTES					
NUMBER OF 100% FEDERALLY FUNDED FTEs					

966 Howard College

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	$8,455,684	$8,856,082	$8,709,197	$1,874,400	$1,883,450
1002 OTHER PERSONNEL COSTS	$532,331	$520,946	$512,525	$506,000	$508,700
2004 UTILITIES	$178,013	$183,392	$208,000	$218,400	$230,000
2009 OTHER OPERATING EXPENSE	$520,933	$610,463	$741,160	$561,283	$537,933
OOE Total (Excluding Riders)	**$9,686,961**	**$10,170,883**	**$10,170,882**	**$3,160,083**	**$3,160,083**
OOE Total (Riders)					
Grand Total	**$9,686,961**	**$10,170,883**	**$10,170,882**	**$3,160,083**	**$3,160,083**

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

Priority	Item	2022 GR and GR/GR Dedicated	2022 All Funds	2022 FTEs	2023 GR and GR Dedicated	2023 All Funds	2023 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	SWCD-Restore 5% Reduction	$166,320	$166,320	0.0	$166,320	$166,320	0.0	$332,640	$332,640
2	SWCD - Competitive Faculty Pay	$137,500	$137,500	0.0	$140,250	$140,250	0.0	$277,750	$277,750
Total, Exceptional Items Request		**$303,820**	**$303,820**	**0.0**	**$306,570**	**$306,570**	**0.0**	**$610,390**	**$610,390**
Method of Financing									
	General Revenue	$303,820	$303,820		$306,570	$306,570		$610,390	$610,390
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$303,820	**$303,820**		**$306,570**	**$306,570**		**$610,390**	**$610,390**
Full Time Equivalent Positions				**0.0**			**0.0**		
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/7/2020**
TIME : **8:28:53AM**

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

Goal/*Objective*/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
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	3,160,083	3,160,083	303,820	306,570	3,463,903	3,466,653
TOTAL, GOAL 1	**$3,160,083**	**$3,160,083**	**$303,820**	**$306,570**	**$3,463,903**	**$3,466,653**
TOTAL, AGENCY STRATEGY REQUEST	**$3,160,083**	**$3,160,083**	**$303,820**	**$306,570**	**$3,463,903**	**$3,466,653**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$3,160,083**	**$3,160,083**	**$303,820**	**$306,570**	**$3,463,903**	**$3,466,653**

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

Goal/*Objective*/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
General Revenue Funds:						
1 General Revenue Fund	$3,160,083	$3,160,083	$303,820	$306,570	$3,463,903	$3,466,653
	$3,160,083	**$3,160,083**	**$303,820**	**$306,570**	**$3,463,903**	**$3,466,653**
TOTAL, METHOD OF FINANCING	**$3,160,083**	**$3,160,083**	**$303,820**	**$306,570**	**$3,463,903**	**$3,466,653**
FULL TIME EQUIVALENT POSITIONS						

966 Howard College

GOAL: 1 Provide Instruction

OBJECTIVE: 1 Provide Administration and Instructional Services — Service Categories:

STRATEGY: 1 Core Operations — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (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 2022-23 because amounts are not determined by institutions.

966 Howard College

GOAL: 1 Provide Instruction

OBJECTIVE: 1 Provide Administration and Instructional Services — Service Categories:

STRATEGY: 1 Core Operations — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,360,812	$0	$(1,360,812)	$(1,360,812)	Per LAR instructions for community colleges, no funds requested for 2022-23
			$(1,360,812)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

966 Howard College

GOAL: 1 Provide Instruction

OBJECTIVE: 1 Provide Administration and Instructional Services — Service Categories:

STRATEGY: 2 Success Points — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$494,688	$620,899	$620,899	$0	$0
TOTAL, OBJECT OF EXPENSE		**$494,688**	**$620,899**	**$620,899**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$494,688	$620,899	$620,899	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$494,688**	**$620,899**	**$620,899**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$494,688**	**$620,899**	**$620,899**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

966 Howard College

GOAL: 1 Provide Instruction

OBJECTIVE: 1 Provide Administration and Instructional Services — Service Categories:

STRATEGY: 2 Success Points — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,241,798	$0	$(1,241,798)	$(1,241,798)	Per LAR instructions for community colleges, no funds requested for 2022-23
			$(1,241,798)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

966 Howard College

GOAL: 1 Provide Instruction

OBJECTIVE: 1 Provide Administration and Instructional Services — Service Categories:

STRATEGY: 3 Contact Hour Funding — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$5,185,464	$5,543,175	$5,543,174	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,185,464**	**$5,543,175**	**$5,543,174**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$5,185,464	$5,543,175	$5,543,174	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,185,464**	**$5,543,175**	**$5,543,174**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,185,464**	**$5,543,175**	**$5,543,174**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

966 Howard College

GOAL: 1 Provide Instruction

OBJECTIVE: 1 Provide Administration and Instructional Services — Service Categories:

STRATEGY: 3 Contact Hour Funding — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$11,086,349	$0	$(11,086,349)	$(11,086,349)	Per LAR instructions for community colleges, no funds requested for 2022-23
			$(11,086,349)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

966 Howard College

GOAL: 1 Provide Instruction

OBJECTIVE: 2 Provide Special Item Instructional Support — Service Categories:

STRATEGY: 1 Southwest Collegiate Institute for the Deaf — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$2,095,126	$2,011,602	$1,864,718	$1,874,400	$1,883,450
1002	OTHER PERSONNEL COSTS	$532,331	$520,946	$512,525	$506,000	$508,700
2004	UTILITIES	$178,013	$183,392	$208,000	$218,400	$230,000
2009	OTHER OPERATING EXPENSE	$520,933	$610,463	$741,160	$561,283	$537,933
TOTAL, OBJECT OF EXPENSE		**$3,326,403**	**$3,326,403**	**$3,326,403**	**$3,160,083**	**$3,160,083**
Method of Financing:						
1	General Revenue Fund	$3,326,403	$3,326,403	$3,326,403	$3,160,083	$3,160,083
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,326,403**	**$3,326,403**	**$3,326,403**	**$3,160,083**	**$3,160,083**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,160,083**	**$3,160,083**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,326,403**	**$3,326,403**	**$3,326,403**	**$3,160,083**	**$3,160,083**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

966 Howard College

GOAL:	1	Provide Instruction				
OBJECTIVE:	2	Provide Special Item Instructional Support	Service Categories:			
STRATEGY:	1	Southwest Collegiate Institute for the Deaf	Service: 19	Income: A.2	Age: B.3	

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,652,806	$6,320,166	$(332,640)	$(332,640)	5% Reduction for the 2022-23 appropriations years per the State
			$(332,640)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$9,686,961**	**$10,170,883**	**$10,170,882**	**$3,160,083**	**$3,160,083**
METHODS OF FINANCE (INCLUDING RIDERS):				**$3,160,083**	**$3,160,083**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$9,686,961**	**$10,170,883**	**$10,170,882**	**$3,160,083**	**$3,160,083**
FULL TIME EQUIVALENT POSITIONS:					

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: SWCD - Restore 5% Reduction for Safety/Security Operations		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-02-01 Southwest Collegiate Institute for the Deaf		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	9,575	3,375
1002	OTHER PERSONNEL COSTS	2,395	845
2009	OTHER OPERATING EXPENSE	154,350	162,100
	TOTAL, OBJECT OF EXPENSE	**$166,320**	**$166,320**
METHOD OF FINANCING:			
1	General Revenue Fund	166,320	166,320
	TOTAL, METHOD OF FINANCING	**$166,320**	**$166,320**

DESCRIPTION / JUSTIFICATION:

As mentioned in prior LAR's, campus safety and security have always and will continue to be concerns for the SouthWest College for the Deaf (SWCD) due to the needs of the student population. SWCD has made strides in these areas including enhanced campus lighting, closed circuit television, and electronic access. Also, the college was able to enhance the duties of the Security Coordinator position to a Level III Commissioned Officer in FY 20 and contract for nighttime armed security effective November 1, 2019. The Security Coordinator works during regular business. The contracted security officers are Level III Commissioned Officers as well. The Security Coordinator is well-versed in American Sign Language (ASL), and the contracted security officers are requested to learn the basics so they can communicate with faculty, staff and students. The ability to communicate effectively is vital for the overall safety and security at the SWCD campus. The overall FY21 budget for safety and security is approximately $231,400, so one can see that $166,320 does not fully cover the budgetary needs. It will be difficult for SWCD to absorb the approximate $65,000 shortage, and next to impossible to absorb the full $231,400. As with any operating budget, it is likely to increase slightly each year. The value and purpose of having security the majority of the time, including weekends, speaks for itself. Reducing the funding would result in the college going backwards in providing a more secure and safe environment for students, employees and guests in a time where mass shootings on college and school campuses occur.

EXTERNAL/INTERNAL FACTORS:

Internal Factors: Due to the college's bid policy, a request for proposal for the armed security services was done, so the terms and conditions were pre-determined by the college. The college requested the security officers have a Level III certification and learn basic sign language. Although the local police department has always been very supportive of the college, there are certain nuances of the deaf population that need to be trained for so that there is clear communication. The Security Coordinator and the security officers with the contracted company are also trained on life-saving skills and techniques as well as how to use the first aid kits purchased by the college. These first

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

CODE	DESCRIPTION	Excp 2022	Excp 2023

aid kits include life-saving equipment and materials.
External Factors: SWCD is located close to a federal prison and two private prisons. The proximity to these facilities heightens the awareness for safety and security at the SWCD campus. Most of the employees of the contracted company are retirees of the prison system. This experience aligns operations of both the college and the prison based on the respective roles of each entity. The college has limited control over the cost of contracted services based on the market.
PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This request includes funding for contracted armed security services for after hours and weekends.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$170,200	$178,700	$187,650

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 6.27%

CONTRACT DESCRIPTION :

This request includes a contract for security service with Level III certified security officers for evenings, weekends, and special events as needed. The current contract is for a term of three (3) years, beginning November 1, 2019 ending October 31, 2022, with the option to renew for up to two (2) more, one (1) year terms.

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: SWCD - Competitive Faculty Pay		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-02-01 Southwest Collegiate Institute for the Deaf		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	110,000	112,200
1002	OTHER PERSONNEL COSTS	27,500	28,050
	TOTAL, OBJECT OF EXPENSE	**$137,500**	**$140,250**
METHOD OF FINANCING:			
1	General Revenue Fund	137,500	140,250
	TOTAL, METHOD OF FINANCING	**$137,500**	**$140,250**

DESCRIPTION / JUSTIFICATION:

The SouthWest College for the Deaf (SWCD) was established as a two-year college opportunity for the deaf and hard-of-hearing to provide course work and programs in developmental/preparatory studies, general studies and career technical education and training delivered in American Sign Language (ASL). Since the institution is designed to serve this special 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. In order to continue carrying out SWCD's mission and to continue planned worthwhile 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. This challenge is compounded by SWCD's inability to offer competitive pay due to insufficient funding, and this gap continues to widen with time which has and will continue to hamper faculty recruitment efforts. As faculty have resigned or retired, it has been increasingly difficult to find qualified replacements. Several programs are struggling as funds are not available to pay full-time faculty and replacements cannot be found due to low salary offers. Based on the most recent Texas Community College Teachers Association (TCCTA) annual salary survey, Howard College's/SWCD's average salary of $41,688 ranks 47th of 50 in average faculty pay which is -$16,000 less than the state average. SWCD currently has 11 full-time faculty, and this is to request $10,000 per position plus associated benefits with the potential of a 2% increase for each year following. This should be of benefit in SWCD's faculty recruitment and retention efforts.

EXTERNAL/INTERNAL FACTORS:

Internal Factors: SWCD continues to make concerted efforts to hire and retain qualified faculty needed to offer general academic courses and career technical programs designed for deaf and hard-of-hearing students. The college strives to provide an environment, both inside and outside of the classroom, to make SWCD a desirable place to work for this has a definite effect on employee morale and productivity which in turn impacts instructional delivery. During the budget process, administration reviews all

faculty and staff positions and has to determine which positions to freeze, cut or realign. This has become more challenging as time has progressed due to limited funding.

External Factors: SWCD's current faculty pay scale is not competitive and will become even less competitive without additional funding for faculty pay as other colleges and institutions upgrade their pay scales to maintain their place in the educational market. SWCD's limited funding sources makes it extremely difficult to offer comparable salaries currently and going forward. The college has been extremely fortunate to have several faculty members who have chosen to stay with the college for many years with some since SWCD was created, and some of the long-serving dedicated employees are reaching retirement. There is concern regarding the filling of their positions which will severely impact course and program offerings. Without credentialed faculty for SWCD, there is no SWCD which negates varying opportunities for the deaf and hard-of-hearing 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 while learning from deaf role models and professionals in the field.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This request is for a $10,000 salary increase plus associated benefits for 11 full-time faculty positions with the potential of a 2% increase each following year.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$143,055	$145,920	$148,835

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

Code	Description	Excp 2022	Excp 2023
Item Name:	SWCD - Restore 5% Reduction for Safety/Security Operations		
Allocation to Strategy:	1-2-1 Southwest Collegiate Institute for the Deaf		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	9,575	3,375
1002	OTHER PERSONNEL COSTS	2,395	845
2009	OTHER OPERATING EXPENSE	154,350	162,100
TOTAL, OBJECT OF EXPENSE		**$166,320**	**$166,320**
METHOD OF FINANCING:			
1	General Revenue Fund	166,320	166,320
TOTAL, METHOD OF FINANCING		**$166,320**	**$166,320**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2022	Excp 2023
Item Name:	SWCD - Competitive Faculty Pay		
Allocation to Strategy:	1-2-1 Southwest Collegiate Institute for the Deaf		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	110,000	112,200
1002	OTHER PERSONNEL COSTS	27,500	28,050
TOTAL, OBJECT OF EXPENSE		**$137,500**	**$140,250**
METHOD OF FINANCING:			
1	General Revenue Fund	137,500	140,250
TOTAL, METHOD OF FINANCING		**$137,500**	**$140,250**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	119,575	115,575
1002	OTHER PERSONNEL COSTS	29,895	28,895
2009	OTHER OPERATING EXPENSE	154,350	162,100
	Total, Objects of Expense	**$303,820**	**$306,570**
METHOD OF FINANCING:			
1	General Revenue Fund	303,820	306,570
	Total, Method of Finance	**$303,820**	**$306,570**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

SWCD - Restore 5% Reduction for Safety/Security Operations

SWCD - Competitive Faculty Pay

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

GR Baseline Request Limit = $6,320,166

GR-D Baseline Request Limit = $0

Strategy/Strategy Option/Rider	2022 Funds			2023 Funds				Biennial	Biennial	
	FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #
Strategy: 1 - 2 - 1 **Southwest Collegiate Institute for the Deaf**	0.0	3,160,083	3,160,083	0	0.0	3,160,083	3,160,083	0	6,320,166	0	
	0.0				**0.0**				******GR Baseline Request Limit=$6,320,166******		
Excp Item: 1 **SWCD - Restore 5% Reduction for Safety/Security Operations**	0.0	166,320	166,320	0	0.0	166,320	166,320	0	6,652,806	0	
Strategy Detail for Excp Item: 1											
Strategy: 1 - 2 - 1 **Southwest Collegiate Institute for the Deaf**	0.0	166,320	166,320	0	0.0	166,320	166,320	0			
Excp Item: 2 **SWCD - Competitive Faculty Pay**	0.0	137,500	137,500	0	0.0	140,250	140,250	0	6,930,556	0	
Strategy Detail for Excp Item: 2											
Strategy: 1 - 2 - 1 **Southwest Collegiate Institute for the Deaf**	0.0	137,500	137,500	0	0.0	140,250	140,250	0			
	0.0	**$3,463,903**	**$3,463,903**	**$0**	**0.0**	**$3,466,653**	**$3,466,653**	**0**			

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
2003	CONSUMABLE SUPPLIES	$0	$48,000	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$250,002	$0	$0	$0
4000	GRANTS	$0	$727,304	$567,500	$0	$0
TOTAL, OBJECTS OF EXPENSE		**$0**	**$1,025,306**	**$567,500**	**$0**	**$0**
METHOD OF FINANCING						
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	$0	$1,025,306	$567,500	$0	$0
	Subtotal, MOF (Federal Funds)	$0	$1,025,306	$567,500	$0	$0
TOTAL, METHOD OF FINANCE		**$0**	**$1,025,306**	**$567,500**	**$0**	**$0**

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

USE OF HOMELAND SECURITY FUNDS

In mid-March, the college responded to the pandemic by creating a COVID-19 Response Team. Utilizing ongoing information, participation, and planning, the following strategic objectives were solidified:

* To protect the health and safety of our students, employees and communities.
* To be prepared to begin completing the Spring semester through online, hybrid, and alternate classwork, depending on the type of course, and make up one week of lost instruction time, if possible.
* To keep students on track for completion.
* To enable the majority of college employees to work remotely, while continuing to provide necessary services, with some working on campus.
* To retain full-time and part-time employees, reduce turnover, increase morale, help employees focus on work, and facilitate the return to normal operations.
* To keep our communities informed.

While concentrating on these objectives, we acted aggressively in the containment and mitigation efforts. We focused our response on instructional and college service departmental planning, preparation and deployment, and identified specialized purchases and actions that needed to be taken while keeping the safety and health of all a priority. Our biggest challenges included rural connection for place-bound students, completion of CTE learning with extended course deadline and competency-based education. Converting to on-line instruction, combined with the majority of employees working virtually from home, created the need to expand the IT infrastructure including providing laptops to students and employees, increasing various licenses, and providing connectivity for students in rural areas. Currently, all employees except those with approved accommodations are working onsite as we strive to recover normalcy in operations. Instructional and student service delivery are being provided both onsite and virtually. Expenditures directly related to pandemic needs are funded by federal and state dollars we have received.

966 Howard College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	107	38	145
2a Employee and Children	51	7	58
3a Employee and Spouse	18	3	21
4a Employee and Family	19	3	22
5a Eligible, Opt Out	3	1	4
6a Eligible, Not Enrolled	6	2	8
Total for this Section	**204**	**54**	**258**
PART TIME ACTIVES			
1b Employee Only	2	0	2
2b Employee and Children	1	0	1
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligble, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
Total for this Section	**3**	**0**	**3**
Total Active Enrollment	**207**	**54**	**261**

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 Eligble, 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 Eligble, 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	107	38	145
2e Employee and Children	51	7	58
3e Employee and Spouse	18	3	21
4e Employee and Family	19	3	22
5e Eligble, Opt Out	3	1	4
6e Eligible, Not Enrolled	6	2	8
Total for this Section	**204**	**54**	**258**

Schedule 3C: Group Insurance Data Elements (Community Colleges)
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	109	38	147
2f Employee and Children	52	7	59
3f Employee and Spouse	18	3	21
4f Employee and Family	19	3	22
5f Eligble, Opt Out	3	1	4
6f Eligible, Not Enrolled	6	2	8
Total for this Section	**207**	**54**	**261**

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	19	-	19
2a	Employee & Children	4	-	4
3a	Employee & Spouse	4	-	4
4a	Employee & Family	3	-	3
5a	Eligible, Opt-out	-	-	-
6a	Eligible, Not Enrolled	-	-	-
		30	-	30

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	1	-	1
6b	Eligible, Not Enrolled	-	-	-
		1	-	1
	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	19	-	19
2d	Employee & Children	4	-	4
3d	Employee & Spouse	4	-	4
4d	Employee & Family	3	-	3
5d	Eligible, Opt-out	-	-	-
6d	Eligible, Not Enrolled	-	-	-
		30	-	30

Sec. V: TOTAL ENROLLMENT

By Job Function

		I&A Enrollment	Local Non-I&A	Total Enrollment
1e	Employee Only	19	-	19
2e	Employee & Children	4	-	4
3e	Employee & Spouse	4	-	4
4e	Employee & Family	3	-	3
5e	Eligible, Opt-out	1	-	1
6e	Eligible, Not Enrolled	-	-	-
	Total Enrollment:	31	-	31

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 and 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. In the last ten years, 38 interpreters have been added to the workforce after having been immersed in a deaf population. Since 1992, SWCD has served students from 153 different Texas counties. The average percentage of deaf and hard-of-hearing faculty and staff is approximately 75% 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.

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

The vision of distance learning for place-bound deaf and hard-of-hearing students has been a work in progress as technology advanced to accommodate ASL communication. As a result of Title V funds, advanced equipment has been acquired and the strategic vision to provide distance learning options has materialized. Faculty have redesigned courses to be delivered through interactive technology. Outreach efforts have begun and will continue to Texas community colleges, regional deaf programs and school districts to share this opportunity for students to receive distance instruction/tutoring in their native language of ASL. Efforts will continue to inform the deaf and deaf-serving community through increased media options. Since SWCD exists through the provision non-formula state appropriation, and if funding can be maintained or increased, these courses will 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. Internships are being increased to introduce business and industry to the deaf population as viable workers through 60x30TX initiatives. The emphasis on guided, structured learning pathways will enhance student success. We plan to expand our dual credit offerings for students throughout the state using distance learning technology.

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(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:

2020
Local Funds $283,800 with $135,800 in Exemptions/Waivers already deducted
Auxiliary (Non-Athletics) $213,000 with $7,820 in Exemptions/Waivers already deducted

2021
Local Funds $146,200 with $62,200 in Exemptions/Waivers already deducted
Auxiliary (Non-Athletics) $153,620 with $5,000 in Exemptions/Waivers already deducted

2022
Local Funds $149,200 with $63,450 in Exemptions/Waivers already deducted
Auxiliary (Non-Athletics) $156,700 with $5,100 in Exemptions/Waivers already deducted

2023
Local Funds $152,200 with $64,720 in Exemptions/Waivers already deducted
Auxiliary (Non-Athletics) $159,900 with $5,200 in Exemptions/Waivers already deducted

(9) Impact of Not Funding:

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Not funding SWCD will negate the opportunity for the deaf and hard-of-hearing, 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. An unemployed deaf individual receiving an average monthly income of $750 a from Social Security Income (SSI) over 60 years costs $540,000 in social welfare programs—An-unemployed deaf individual with multiple disabilities receives an average monthly income of $1,197 resulting in a cost of $862,000. Not funding SWCD adequately makes it very difficult to continue to operate as an educational institution. The Welding, Automotive Technology, and Construction Trades programs are struggling with adjunct instructors as funds are not available to pay full-time faculty for these programs. 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.

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

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. In addition, institutional program reviews are conducted on a three-year basis.

966 Howard College

SWCD - Competitive Faculty Pay

(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 and 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 more than 1,000 certificates, degrees, marketable skills awards, and core completers awarded. In the last ten years, 38 interpreters have been added to the workforce after having been immersed in a deaf population. 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. Since 1992, SWCD has served students from 153 different Texas counties. The average percentage of deaf and hard-of-hearing faculty and staff is approximately 75% with 100% of the faculty being able to sign.

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

As a result of Title V funds, advanced equipment has been acquired and the strategic vision to provide distance learning options for place-bound deaf and hard-of-hearing students has materialized. Faculty have redesigned courses to be delivered through interactive technology. Efforts will continue to inform the deaf and deaf-serving community through increased media options. Internships are being increased to introduce business and industry to the deaf population as viable workers through 60x30TX initiatives. SWCD plans to expand its dual credit offerings for students throughout the state using distance learning technology. When it becomes safe to travel, student recruitment efforts will ramp up particularly out-of-state. However, in order to continue carrying out SWCD's mission and to continue these worthwhile initiatives, SWCD must be able to competitively recruit quality faculty and staff, particularly faculty with the necessary specialized credentials to instruct and serve deaf and hard-of-hearing students. As faculty members retire or resign, the replacement of faculty to advance the mission of SWCD is critical.

(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:

2020
Local Funds $283,800 with $135,800 in Exemptions/Waivers already deducted
Auxiliary (Non-Athletics) $213,000 with $7,820 in Exemptions/Waivers already deducted

2021
Local Funds $146,200 with $62,200 in Exemptions/Waivers already deducted
Auxiliary (Non-Athletics) $153,620 with $5,000 in Exemptions/Waivers already deducted

2022
Local Funds $149,200 with $63,450 in Exemptions/Waivers already deducted
Auxiliary (Non-Athletics) $156,700 with $5,100 in Exemptions/Waivers already deducted

2023
Local Funds $152,200 with $64,720 in Exemptions/Waivers already deducted
Auxiliary (Non-Athletics) $159,900 with $5,200 in Exemptions/Waivers already deducted

(9) Impact of Not Funding:

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. As faculty have resigned or retired, it has been increasingly difficult to find qualified replacements. Based on the most recent Texas Community College Teachers Association (TCCTA) annual salary survey, Howard College's/SWCD's average salary of $41,688 ranks 47th of 50 in average faculty pay which is -$16,000 less than the state average and significantly less than area public school teachers. The Welding, Automotive Technology, and Construction Trades programs are struggling as funds are not available to pay full-time faculty for all three of these programs plus replacements for faculty cannot be found due to low salary offers. Without SWCD faculty, there is no SWCD which negates the opportunity for the deaf and hard-of-hearing, 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 while learning from deaf role models and professionals in the field.

966 Howard College

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

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. In addition, institutional program reviews are conducted on a three-year basis.

966 Howard College

SWCD - Restore 5% Reduction for Safety/Security Operations

(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 and career technical education and training delivered in American Sign Language (ASL). Since the institution is uniquely-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. Since 1992, SWCD has served students from 153 different Texas counties. Safety and security have always and will continue to be a priority and concern particularly due to the needs of SWCD's student population and employees. Due to the need to address safety and security after multiple mass shootings on college and school campuses, the college made a concerted effort to enhance safety and security. The college enhanced lighting throughout the campus as well as installed closed circuit television and electronic access during the 18-19 and 20-21 biennia. This past year SWCD was able to enhance the duties of the full time Security Coordinator to a Level III commissioned security officer and contract with an armed security service, whose employees are also Level III commissioned security officers, to increase safety overnight, on weekends and during special events for the campus. This expenditure was implemented utilizing reserves the first year of the biennium and then institutionalized the second year by freezing other positions with the anticipation of seeking state funding going forward.

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

With the restoration of the 5% reduction of $166,320 per fiscal year, SWCD plans to continue to contract with an armed security service to maintain an adequate level of safety and security. SWCD's Security Coordinator will continue to work with the district's Director of Safety and Security to continue enhancing and expanding the district's safety and security plan and policy while addressing the particular needs of the deaf and hard-of-hearing population. The contracted security company will be an integral part of the process as well. The safety and security group have been and will continue to be instrumental in the pandemic efforts regarding screening and monitoring to maintain a healthy environment.

(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:

2020
Local Funds $283,800 with $135,800 in Exemptions/Waivers already deducted
Auxiliary (Non-Athletics) $213,000 with $7,820 in Exemptions/Waivers already deducted

2021
Local Funds $146,200 with $62,200 in Exemptions/Waivers already deducted
Auxiliary (Non-Athletics) $153,620 with $5,000 in Exemptions/Waivers already deducted

2022
Local Funds $149,200 with $63,450 in Exemptions/Waivers already deducted
Auxiliary (Non-Athletics) $156,700 with $5,100 in Exemptions/Waivers already deducted

2023
Local Funds $152,200 with $64,720 in Exemptions/Waivers already deducted
Auxiliary (Non-Athletics) $159,900 with $5,200 in Exemptions/Waivers already deducted

(9) Impact of Not Funding:

If funding to support the safety and security operations was not restored, operations would have to be scaled back to an undesirable level which would be of great concern in the world we live in. The safety and security of SWCD's students, employees and guests is of upmost importance and needs to be on the forefront of the college's priorities. The college is located relatively close to a federal prison and two private prisons making the concern and need greater. The 20/21 budget for safety and security is approximately $231,400, so the $166,320 does not fully cover the budgetary needs. It will be difficult for SWCD to absorb the approximate $65,000 shortage, and next to impossible to absorb the full $231,400. The value and purpose of having security the majority of the time, including weekends, speaks for itself.

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

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. In addition, SWCD 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. In addition, institutional program reviews are conducted on a three-year basis.