



# Legislative Appropriations Request

2020-2021

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

by

Texas Southmost College

August 3, 2018

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**Administrator's Statement**

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Automated Budget and Evaluation System of Texas (ABEST)

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**984 Texas Southmost College**

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**ADMINISTRATOR'S STATEMENT**

The Board of Trustees of Texas Southmost College (TSC) District is composed of seven members all of whom reside in the taxing district and serve six year terms. The members of the board and their terms are as follows:

Ms. Adela Garza, Chair (2014-2020), Mr. Juan Mendez III, Vice Chair (2010-2022), Mr. Ruben Herrera, Secretary (2016-2022), Ms. Eva Alejandro (2018-2024), Mr. J.J. De Leon Jr. (2018-2024), Mr. Art Rendon (2014-2020), Dr. Tony Zavaleta (2016-2022).

**SIGNIFICANT CHANGES IN POLICY**

TSC had no significant changes in policy which impact this budget request

**SIGNIFICANT CHANGES IN PROVISION OF SERVICE**

TSC continues progression towards enhanced student success. The College continues to work on developing pathways to move students toward retention and completion and is focused to fulfill its mission of transforming our communities through innovative learning opportunities. The college also provides high demand education and provides industry with a competent and competitive workforce. A point of convergence for the college to strengthen and develop partnerships with business and industry to develop programs and internships aligned with job market demands.

**SIGNIFICANT EXTERNALITIES**

TSC is located in the Lower Rio Grande Valley, an area that is economically and educational challenged, where approximately 94% of the population is Hispanic. The College is also located on the border with Mexico and that proximity has brought security concerns. According to the United State Census Bureau, 32.8% of the population is classified as living in poverty compared with national average of 12.7%. The age of the population under 18 years of age is 40.6% compared to national average of 28.7%. Those factors combined give TSC the potential of providing a large workforce pool for the state and nation's economic growth and a prime location for new technology-related industries to the State.

TSC sustains an average enrollment of around 3600 semester credit students each term that serves the needs for business and industry. TSC responds to business, industry, and community needs through updated and new programs such as scaffolding, criminal justice academy, dual enrollment CNA certifications.

**PURPOSE FOR ANY NEW FUNDING REQUESTED:**

Texas Southmost College District respectfully supports the \$1.9 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter dated, July 24, 2018.

With additional support from the State of Texas, Texas Southmost College will make the following investments:

- Expand dual credit offerings for the South Texas service area
- Develop pathways with degree plans to move students to completion
- Expand our K-12 partnership initiatives, including camps for middle and high school students
- Certifications offered to high school students
- Upgrading campus safety in light of new campus carry gun laws and border security

TSC Exceptional funding request - TSC's proposed Workforce Center for Border Security is to build a multi-faceted program aimed at developing a skilled workforce capable of serving the diverse needs of Texas and its Rio Grande Valley and northern Tamaulipas border region. The Center will focus on workforce skills for

**Administrator's Statement**

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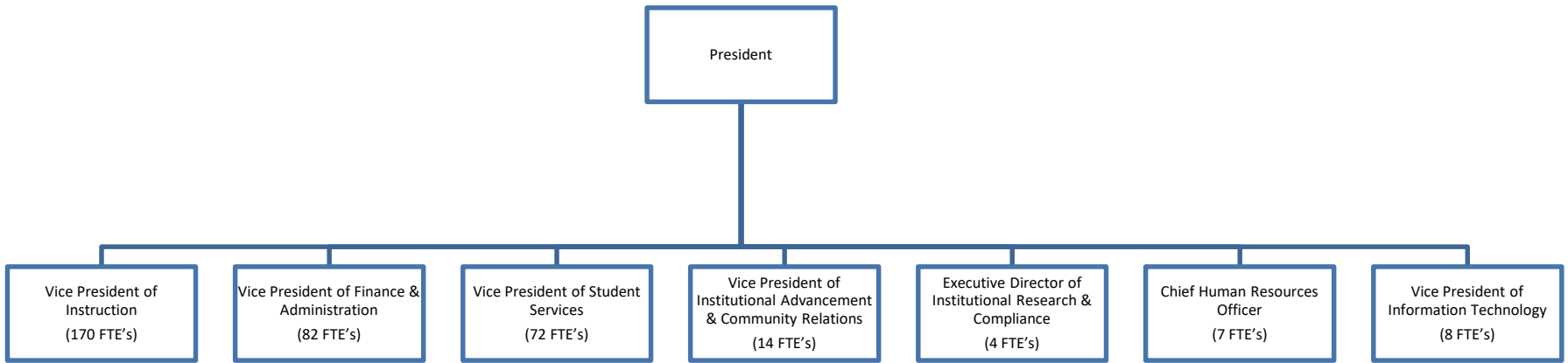
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interdisciplinary field operations including: (1) cybersecurity, (2) border protection/law enforcement, and (3) immigration services.





## CERTIFICATE

Agency Name Texas Southmost College

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 (2018-19 GAA).

**Chief Executive Officer or Presiding Judge**

Signature

Dr. Jesus Roberto Rodriguez

Printed Name

President

Title

August 2, 2018

Date

**Board or Commission Chair**

Signature

Adela G. Garza

Printed Name

Chair, Board of Trustees

Title

August 2, 2018

Date

**Chief Financial Officer**

Signature

Dr. Gisela Figueroa

Printed Name

Vice President of Finance and Administration

Title

August 2, 2018

Date

2.A. Summary of Base Request by Strategy

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

984 Texas Southmost College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1</b> CORE OPERATIONS (1)	500,000	500,000	500,000	0	0
<b>2</b> SUCCESS POINTS (1)	753,721	753,721	753,721	0	0
<b>3</b> CONTACT HOUR FUNDING (1)	3,487,734	3,983,942	3,983,941	0	0
<b>4</b> FORMULA HOLD HARMLESS	835,214	0	0	0	0
<b>5</b> WORKFORCE CTR FOR BORDER SECURITY	0	0	0	0	0
TOTAL, GOAL <b>1</b>	<b>\$5,576,669</b>	<b>\$5,237,663</b>	<b>\$5,237,662</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$5,576,669</b>	<b>\$5,237,663</b>	<b>\$5,237,662</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$5,576,669</b>	<b>\$5,237,663</b>	<b>\$5,237,662</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**2.A. Summary of Base Request by Strategy**

8/16/2018 2:09:37PM

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Automated Budget and Evaluation System of Texas (ABEST)

**984 Texas Southmost College**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	5,576,669	5,237,663	5,237,662	0	0
<b>SUBTOTAL</b>	<b>\$5,576,669</b>	<b>\$5,237,663</b>	<b>\$5,237,662</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$5,576,669</b>	<b>\$5,237,663</b>	<b>\$5,237,662</b>	<b>\$0</b>	<b>\$0</b>

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



**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>984</b>		Agency name: <b>Texas Southmost College</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u> General Revenue Fund</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$5,576,669	\$5,237,663	\$5,237,662	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$5,576,669</b>	<b>\$5,237,663</b>	<b>\$5,237,662</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$5,576,669</b>	<b>\$5,237,663</b>	<b>\$5,237,662</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$5,576,669</b>	<b>\$5,237,663</b>	<b>\$5,237,662</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2018-19 GAA)	278.0	377.0	357.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>		<b>278.0</b>	<b>377.0</b>	<b>357.0</b>	<b>0.0</b>	<b>0.0</b>

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>984</b>	Agency name: <b>Texas Southmost College</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2018

TIME : 2:09:38PM

Agency code: 984 Agency name: Texas Southmost College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>1</b> Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
<b>1</b> CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
<b>2</b> SUCCESS POINTS	0	0	0	0	0	0
<b>3</b> CONTACT HOUR FUNDING	0	0	0	0	0	0
<b>4</b> FORMULA HOLD HARMLESS	0	0	0	0	0	0
<b>5</b> WORKFORCE CTR FOR BORDER SECURITY	0	0	500,000	500,000	500,000	500,000
<b>TOTAL, GOAL 1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2018

TIME : 2:09:38PM

Agency code: 984 Agency name: Texas Southmost College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000
	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**  
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**984 Texas Southmost College**

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	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>FULL TIME ACTIVES</b>			
1a Employee Only	151	20	171
2a Employee and Children	55	1	56
3a Employee and Spouse	18	1	19
4a Employee and Family	14	0	14
5a Eligible, Opt Out	6	0	6
6a Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>244</b>	<b>22</b>	<b>266</b>
<b>PART TIME ACTIVES</b>			
1b Employee Only	0	0	0
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Active Enrollment</b>	<b>244</b>	<b>22</b>	<b>266</b>

## 984 Texas Southmost College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME RETIREES by ERS</b>			
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	3	0	3
<b>Total for this Section</b>	<b>3</b>	<b>0</b>	<b>3</b>
<b>PART TIME RETIREES by ERS</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>3</b>	<b>0</b>	<b>3</b>
<b>TOTAL FULL TIME ENROLLMENT</b>			
1e Employee Only	151	20	171
2e Employee and Children	55	1	56
3e Employee and Spouse	18	1	19
4e Employee and Family	14	0	14
5e Eligible, Opt Out	6	0	6
6e Eligible, Not Enrolled	3	0	3
<b>Total for this Section</b>	<b>247</b>	<b>22</b>	<b>269</b>

## 984 Texas Southmost College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	151	20	171
2f Employee and Children	55	1	56
3f Employee and Spouse	18	1	19
4f Employee and Family	14	0	14
5f Eligible, Opt Out	6	0	6
6f Eligible, Not Enrolled	3	0	3
<b>Total for this Section</b>	<b>247</b>	<b>22</b>	<b>269</b>

**4.A. Exceptional Item Request Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2018**  
 TIME: **2:09:38PM**

Agency code: **984**

Agency name:  
**Texas Southmost College**

CODE	DESCRIPTION	Excp 2020	Excp 2021
	<b>Item Name:</b> Workforce Center for Border Security <b>Item Priority:</b> 1 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Core Operations 01-01-05 Workforce Center for Border Security		

**OBJECTS OF EXPENSE:**

2003	CONSUMABLE SUPPLIES	500,000	500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$500,000</b>	<b>\$500,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	500,000	500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$500,000</b>	<b>\$500,000</b>

**DESCRIPTION / JUSTIFICATION:**

The mission of Texas Southmost College's proposed Workforce Center for Border Security is to build a multi-faceted program aimed at developing a skilled workforce capable of serving the diverse needs of Texas and its Rio Grande Valley and northern Tamaulipas border region. The Center will focus on workforce skills for interdisciplinary field operations including: (1) cybersecurity, (2) border protection/law enforcement, and (3) immigration services.

**EXTERNAL/INTERNAL FACTORS:**

1. **Cybersecurity:** TSC seeks to develop an Associate of Applied Science in Cybersecurity and a Certificate of Proficiency Level One in Cybersecurity to prepare the next generation of specialists who will meet the ever-changing demands of the cybersecurity industry on the border. The AAS degree will include coursework in network administration, databases, digital forensics, Linux installation and configuration, computer virtualization, implementing and supporting servers, and wireless security; and the certificate program will include coursework in networking, databases, digital forensics, and Linux installation and configuration.
2. **Border protection/law enforcement:** The Criminal Justice Institute at Texas Southmost College is a fully licensed state law enforcement training entity with a mission to provide a complete array of training for state and federally licensed law enforcement and correctional personnel, as well as a variety of courses designed to train the general public on public safety issues.
3. **Immigration services:** TSC offers an AAS Social Work degree grounded in foundational social work concepts. The program is designed to help students develop a strong foundation in social work values and ethics, comprised of courses that emphasize critical thinking and problem-solving skills. With this funding, a specialized track will be designed to build workforce capacity to provide immigration and social services for the unique population along the Texas-Mexico border. Students will engage in external learning experiences where they will apply the skills they are learning in the classroom in real-life settings. This track will prepare students to work with a variety of



**4.A. Exceptional Item Request Schedule**  
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DATE: **8/16/2018**  
 TIME: **2:09:38PM**

Agency code: **984**

Agency name:  
**Texas Southmost College**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
	populations, such as unaccompanied minors, asylum seekers, and refugees.		
<b>PCLS TRACKING KEY:</b>			

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Developing cyber-security program, costs will range from developing curriculum and purchasing the equipment.  
 Costs for the fully licensed criminal justice institute will include renovation of facility to meet the needs of the program and equipment.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<b>2022</b>	<b>2023</b>	<b>2024</b>
	\$150,000	\$150,000	\$150,000

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 10.00%

**CONTRACT DESCRIPTION :**

Installation of equipment.

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**984 Texas Southmost College**

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**Workforce Center for Border Security**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$500,000

**(2) Mission:**

The mission of Texas Southmost College's proposed Workforce Center for Border Security is to build a multi-faceted program aimed at developing a skilled workforce capable of serving the diverse needs of Texas and its Rio Grande Valley and northern Tamaulipas border region. The Center will focus on workforce skills for interdisciplinary field operations including: (1) cybersecurity, (2) border protection/law enforcement, and (3) immigration services.

**(3) (a) Major Accomplishments to Date:**

The Criminal Justice Institute at Texas Southmost College is a fully licensed state law enforcement training entity with a mission to provide a complete array of training for state and federally licensed law enforcement and correctional personnel, as well as a variety of courses designed to train the general public on public safety issues. The institute is licensed by the Texas Commission on Law Enforcement Officer Standards and Education to provide the mandated Texas Peace Officer Certification Course and all other accepted law enforcement in-service courses. Texas Southmost College offers an Associate of Arts in Social Work degree grounded in foundational social work concepts. The program is designed to help students develop a strong foundation in social work values and ethics, comprised of courses that emphasize critical thinking and problem-solving skills.

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

1. **Cybersecurity:** Through this funding, TSC seeks to develop an Associate of Applied Science in Cybersecurity and a Certificate of Proficiency Level One in Cybersecurity to prepare the next generation of specialists who will meet the ever-changing demands of the cybersecurity industry on the border. The associate degree will include coursework in network administration, databases, digital forensics, Linux installation and configuration, computer virtualization, implementing and supporting servers, and wireless security; and the certificate program will include coursework in networking, databases, digital forensics, and Linux installation and configuration.
2. **Border protection/law enforcement:** Through this funding, the College will develop a specialized track to build workforce capacity for all aspects of the Center, including cybersecurity, border protection related to land borders and U.S. ports of entry, and immigration services.
3. **Immigration services:** With this funding, a specialized track will be designed to build workforce capacity to provide immigration and social services for the unique population along the Texas-Mexico border. Students will engage in external learning experiences where they will apply the skills they are learning in the classroom in real-life settings. This track will prepare students to work with a variety of populations, such as unaccompanied minors, asylum seekers, and refugees.

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

Operating Budget

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**984 Texas Southmost College**

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**(5) Formula Funding:**

General Revenue

**(6) Category:**

Institutional Enhancement

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

**(9) Impact of Not Funding:**

If not funded, Texas Southmost College (TSC) will not be able to create the Workforce Center for Border Security. If not funded, TSC will not be able to develop an Associate of Applied Science in Cybersecurity and a Certificate of Proficiency Level One in Cybersecurity to prepare the next generation of specialists who will meet the ever-changing demands of the cybersecurity industry on the border. In addition, without this funding, the College will not develop a specialized track in the Peace Officer Certification program to build workforce capacity for all aspects of the Center, including cybersecurity, border protection related to land borders and U.S. ports of entry, and immigration services. Last, without this funding, a specialized track in the Associate of Arts in Social Work program will not be designed to build workforce capacity to provide immigration and social services for the unique population along the Texas-Mexico border.

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

No non-formula support will be needed on a permanent basis.

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

Non-formula funding will support program development for the Associate of Applied Science in Cybersecurity and a Certificate of Proficiency Level One in Cybersecurity. Funding will also support a computer lab for the Cybersecurity program. A room will need to be refitted for a computer lab and thirty specialized computers will need be purchased, along with any other hardware needed for the program.

Funding will also support program development for the specialized track in both the Peace Officer Certification and Associate of Arts in Social Work programs . For both programs, funding will be used for paid internships so students can engage in external learning experiences where they will apply the skills they are learning in the classroom in real-life settings.

In addition, funding will support purchase of equipment for the Criminal Justice Institute, which houses the Peace Officer Certification program. Specialized equipment will be needed for border security tactics.

**(12) Benchmarks:**

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**984 Texas Southmost College**

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Benchmark #1: A complete program of study for an Associate of Applied Science in Cybersecurity and a Certificate of Proficiency Level One in Cybersecurity approved by the Texas Higher Education Coordinating Board and Southern Association of Colleges and Schools Commission on Colleges (SACSCOC)

Benchmark #2: A developed specialized track with appropriate coursework in the Peace Officer Certification program to build workforce capacity for all aspects of the Workforce Center for Border Security, including cybersecurity, border protection related to land borders and U.S. ports of entry, and immigration services.

Benchmark #3: A developed specialized track with appropriate coursework in the Associate of Arts in Social Work program designed to build workforce capacity to provide immigration and social services for the unique population along the Texas-Mexico border.

**(13) Performance Reviews:**

Performance Review #1: Associate of Applied Science in Cybersecurity and a Certificate of Proficiency Level One in Cybersecurity will undergo an annual program review at the institutional level. Fifteen students will graduate from the both programs in a three-year period.

Performance Review #2: Twenty students will graduate from the Peace Officer Certification program with a specialized track in border security and will obtain employment within a year from graduation.

Performance Review #3: Twenty students will graduate from the Associate of Arts in Social Work program with a specialized track in immigration and social services unique to the border region and obtain employment or transfer to a four-year university within a year from graduation.

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