



Legislative Appropriations Request
2018-2019

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

Texas Southmost College

August 5, 2016

TABLE OF CONTENTS

<u>ADMINISTRATOR’S STATEMENT</u>	1
<u>ORGANIZATIONAL CHART</u>	2
<u>CERTIFICATE OF DUAL SUBMISSIONS</u>	3
<u>STRATEGY REQUESTS</u>	
2.A. SUMMARY OF BASE REQUEST BY STRATEGY	4
2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE	6
2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY	8
<u>SCHEDULES</u>	
3.C. GROUP INSURANCE DATA ELEMENTS (COMMUNITY COLLEGES)	10
<u>EXCEPTIONAL ITEM REQUEST</u>	
4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE	13

Administrator's Statement

8/5/2016 5:04:57PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

984 Texas Southmost College

Texas Southmost College supports the \$1.8 billion formula funding request that was outlined in the letter for the Texas Association of Community Colleges on July 27, 2018.

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

- * Dual Credit Expansion
- * Additional advisors and counselors
- * Upgrading recruiters and admissions staff to advisors to bridge the gap between high school and college
- * Upgrades for campus safety

Texas Southmost College is focused on providing services to students to help the state meet the goals set forth in the 60x30TX higher education strategic plan. The College continues to maintain a dual credit tuition fee of only \$5.00, which allows additional students to get college experience while in high school. The College is also investing heavily in academic and student support services, including additional academic advisors and student counselors to assist students in selecting a pathway and graduating on time. This includes Financial literacy help and counseling to help students graduate with little or no debt. Finally, the College is upgrading its security status in preparation for the implementation of the new campus carry law to go into effect in 2017. Finally, the College is updating its overall campus safety and security plan, including upgraded security cameras and additional notification systems.

TSC History

TSC was initially created in 1926 as The Junior College of the Lower Rio Grande Valley. In 1931, the college name was changed to the Brownsville Junior College and then to TSC in 1949. The main campus is located in Brownsville, Texas and occupies the site of old Fort Brown, a National Historic Site with buildings dating from the 1850's.

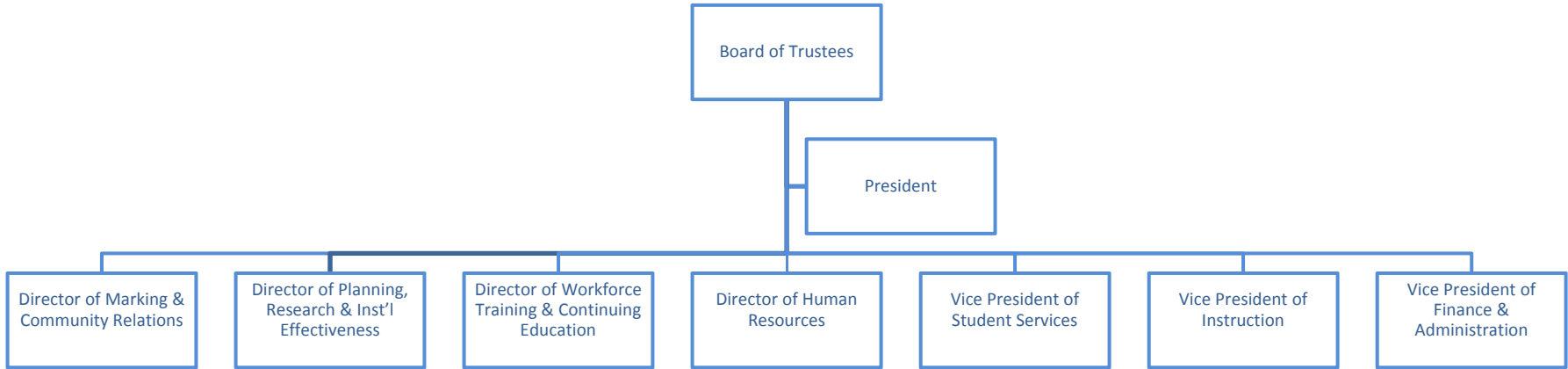
Originally created as an extension of the local independent school district in Brownsville, Texas, the College's first classes were held in the fall of 1926 in the local high school building. In 1927, the school district issued bonds for the construction of a new building to house the high school and the junior college. Fort Brown, the first military post established by the U.S. Government in Texas, was closed by the Army in 1944. After extensive efforts to acquire this property, a formal dedication ceremony was held on July 22, 1948, to commemorate the approval and transfer of the Fort Brown deed to the Brownsville Junior College.

In 1973, TSC offered space on its campus for the establishment of a four-year extension program in Brownsville with Pan American University (now The University of Texas-Pan American (UTPA) in Edinburg, Texas). The University of Texas at Brownsville ("UTB") was created as an upper-division university by the Texas Legislature in May 1991 and combined its educational functions with the Pan American University-Brownsville campus. At that time, the Legislature also authorized UTB to enter into a contractual agreement with TSC and the UTB/TSC Partnership was created on September 1, 1991.

In February 2011, the TSC Board of Trustees approved a motion to become an autonomous institution after The University of Texas Board of Regents voted to terminate the partnership in November 2010. Legislation was passed providing for the dissolution of the existing partnership agreement, ending on or before August 31, 2015, to the extent necessary to ensure accreditation for both entities.

In December 2015, the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) Annual Meeting in Houston, we received the news from the SACSCOC Board of Trustees that the Texas Southmost College District is now a separately accredited community college.

TSC continues to work collaboratively with University of Texas Rio Grande Valley (formally UTB) to provide excellent higher education opportunities in the Rio Grande Valley.





CERTIFICATE

Agency Name Texas Southmost College

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, 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 (2016-17 GAA).

Chief Executive Officer or Presiding Judge


Signature 

Printed Name Mike Shannon

Title Interim President

Date August 5, 2016

Board or Commission Chair

Signature 

Printed Name Adela G. Garza

Title Chair, Board of Trustees

Date August 5, 2016

Chief Financial Officer

Signature 

Printed Name Carlos Pecero

Title Controller

Date August 5, 2016

2.A. Summary of Base Request by Strategy

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

984 Texas Southmost College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	500,000	500,000	0	0
2 SUCCESS POINTS (1)	1,283,360	753,721	753,721	0	0
3 CONTACT HOUR FUNDING (1)	3,310,875	4,073,326	4,073,325	0	0
4 FORMULA HOLD HARMLESS	1,752,722	835,214	835,214	0	0
TOTAL, GOAL 1	\$6,846,957	\$6,162,261	\$6,162,260	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$6,846,957	\$6,162,261	\$6,162,260	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$6,846,957	\$6,162,261	\$6,162,260	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/5/2016 5:04:57PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

984 Texas Southmost College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	6,846,957	6,162,261	6,162,260	0	0
SUBTOTAL	\$6,846,957	\$6,162,261	\$6,162,260	\$0	\$0
TOTAL, METHOD OF FINANCING	\$6,846,957	\$6,162,261	\$6,162,260	\$0	\$0

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

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2016 5:04:58PM

Agency code: 984		Agency name: Texas Southmost College				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$5,094,235	\$5,327,047	\$5,327,046	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)		\$1,752,722	\$835,214	\$835,215	\$0	\$0
TOTAL,	General Revenue Fund	\$6,846,957	\$6,162,261	\$6,162,261	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$6,846,957	\$6,162,261	\$6,162,261	\$0	\$0
GRAND TOTAL		\$6,846,957	\$6,162,261	\$6,162,261	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

2.B. Summary of Base Request by Method of Finance

8/5/2016 5:04:58PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **984**

Agency name: **Texas Southmost College**

METHOD OF FINANCING

Exp 2015

Est 2016

Bud 2017

Req 2018

Req 2019

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2016

TIME : 5:04:58PM

Agency code: 984 Agency name: Texas Southmost College

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
1 CORE OPERATIONS	\$0	\$0	\$875,000	\$480,000	\$875,000	\$480,000
2 SUCCESS POINTS	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	0	0	0	0	0	0
4 FORMULA HOLD HARMLESS	0	0	0	0	0	0
TOTAL, GOAL 1	\$0	\$0	\$875,000	\$480,000	\$875,000	\$480,000
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$875,000	\$480,000	\$875,000	\$480,000
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$875,000	\$480,000	\$875,000	\$480,000

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2016

TIME : 5:04:58PM

Agency code: 984 Agency name: Texas Southmost College

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$875,000	\$480,000	\$875,000	\$480,000
	\$0	\$0	\$875,000	\$480,000	\$875,000	\$480,000
TOTAL, METHOD OF FINANCING	\$0	\$0	\$875,000	\$480,000	\$875,000	\$480,000

FULL TIME EQUIVALENT POSITIONS

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2016 5:06:00PM

984 Texas Southmost College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	59	101	160
2a Employee and Children	14	28	42
3a Employee and Spouse	5	4	9
4a Employee and Family	11	4	15
5a Eligible, Opt Out	0	0	0
6a Eligible, Not Enrolled	2	0	2
Total for this Section	91	137	228
PART TIME ACTIVES			
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
Total for this Section	0	0	0
Total Active Enrollment	91	137	228

984 Texas Southmost College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	0	0	0
2c Employee and Children	0	0	0
3c Employee and Spouse	0	0	0
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	4	0	4
Total for this Section	4	0	4
PART TIME RETIREES by ERS			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Retirees Enrollment	4	0	4
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	59	101	160
2e Employee and Children	14	28	42
3e Employee and Spouse	5	4	9
4e Employee and Family	11	4	15
5e Eligible, Opt Out	0	0	0
6e Eligible, Not Enrolled	6	0	6
Total for this Section	95	137	232

984 Texas Southmost College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	59	101	160
2f Employee and Children	14	28	42
3f Employee and Spouse	5	4	9
4f Employee and Family	11	4	15
5f Eligible, Opt Out	0	0	0
6f Eligible, Not Enrolled	6	0	6
Total for this Section	95	137	232

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2016**
 TIME: **5:04:59PM**

Agency code: **984** Agency name: **Texas Southmost College**

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Border Security Initiative Item Priority: 1 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Core Operations		

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	875,000	480,000
TOTAL, OBJECT OF EXPENSE		\$875,000	\$480,000

METHOD OF FINANCING:

1	General Revenue Fund	875,000	480,000
TOTAL, METHOD OF FINANCING		\$875,000	\$480,000

DESCRIPTION / JUSTIFICATION:

Texas Southmost College is requesting a special item funding to be used for the creation of a Border Security Initiative that will focus on training multi-jurisdictional public safety personnel in technical, operational, and comprehensive public safety strategies. The Border Security Initiative will train public safety personnel in many different strategies. The Initiative already has substantial organizational elements in place, such as a licensed, operational police academy, emergency medical technology program, and dedicated training facilities.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: none to date/ Public Safety agencies working along the United States – Mexico border face complex and unique challenges.

Public policies and national security objectives must not inhibit growth in the areas of tourism, transportation, oil, gas, manufacturing, and agriculture.

Year established and funding source prior to receiving special item funding: none previously established.

Formula funding: none

Non-general revenue sources of funding: none

Consequences of not funding: project cannot commence