



Legislative Appropriations Request

2012-2013

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

Texas Southmost College

August 16, 2010



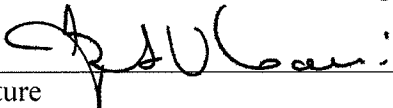
CERTIFICATE

Agency Name Texas Southmost College

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) 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 bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2010-11 GAA).

Chief Executive Office or Presiding Judge

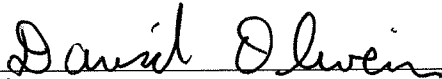

Signature

Dr. Juliet V. Garcia
Printed Name

President
Title

August 16, 2010
Date

Board or Commission Chair

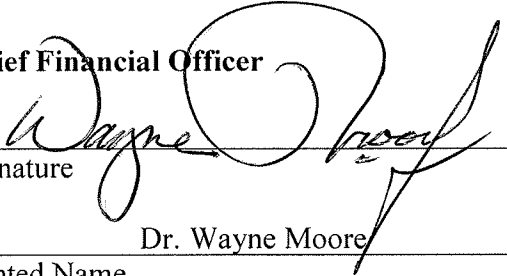

Signature

David Oliveira
Printed Name

Chair, Board of Trustees
Title

August 16, 2010
Date

Chief Financial Officer


Signature

Dr. Wayne Moore
Printed Name

Special Assistant to the Provost for Partnership Affairs
Title

August 16, 2010
Date

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

DATE: **8/16/2010**
TIME: **11:17:48AM**
PAGE: **1 of 1**

Agency code: **984**

Agency name: **Texas Southmost College**

Texas Southmost College in Partnership with University of Texas at Brownsville is committed to its role as an instrument of comprehensive community education. To serve the needs of individuals in a diverse, complex society, the college endorses the concept of open door admissions and accepts the underlying responsibility for directing students toward productive educational goals. To fulfill this role, Texas Southmost College undertakes to:

- Provide two years of fully accredited academic courses leading to college degrees.
- Provide occupational/technical programs designed to prepare students for immediate employment.
- Provide continuing education for individuals who wish to pursue personal interests, enrich their lives, and advance themselves in their occupations.
- Offer development programs aimed at those who need to improve skills in order to succeed at college-level work.
- Serve the community by providing cultural opportunities that stimulate individual growth and enhance the quality of life.
- Provide educational programs that respond to the special circumstances of life in the College District, including the presence of two languages and the blending of two cultures.
- Work in partnership with The University of Texas at Brownsville to provide an efficient four year environment for the Lower Rio Grande Valley.

Texas Southmost College continues to fulfill these important purposes.

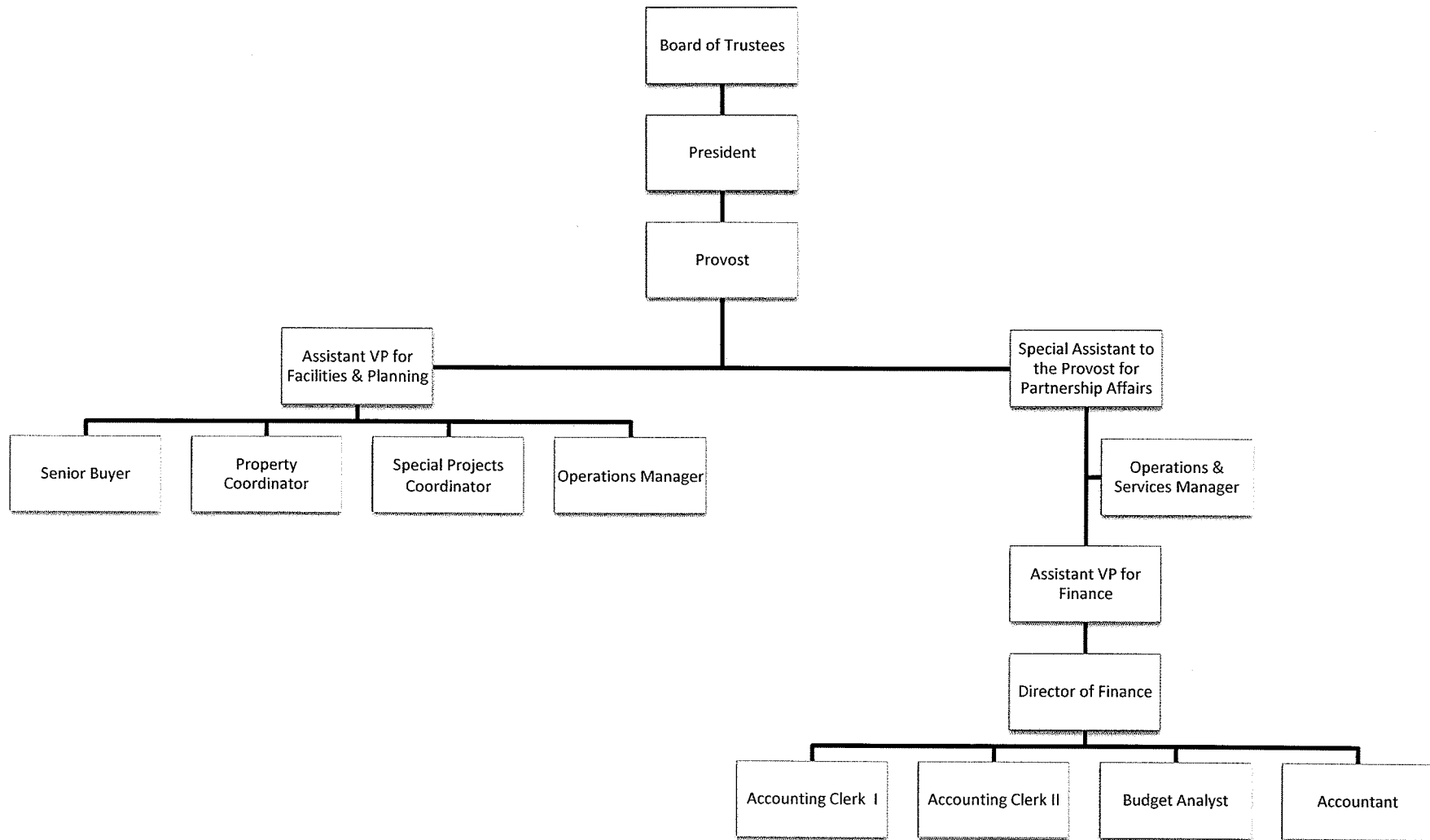
Texas Southmost College in Partnership with the University of Texas at Brownsville has accomplished much in the past two years and is anticipating even greater gains in the next several years. This can only be accomplished with sufficient funding from the State.

In Fall 2007, UTB/TSC instituted a revised Satisfactory Academic Progress policy to create higher expectations for steady progress toward degree completion. The policy requires that students maintain at least a 2.0 GPA and complete 70% of hours attempted. When comparing fall 2006, the year that preceded the implementation of SAP, to fall 2009, we noted that the percent of credit hours completed improved from 79.7% to 82.9%. Furthermore, the percent of credit hours withdrawn has substantially decreased from 9.5% in fall 2006 to 6.0% in fall 2009. An initial decline in enrollment was experienced due to students not meeting requirements. The decline is now in reversal.

State funding is critical to support the institutions' operations, including instruction, infrastructure, and research; therefore, Texas Southmost College requests that full formula funding be appropriated. Reductions would result in adverse impacts to the core functions of the College and Partnership's ability to meet growth demands, provide support services to the students and the ability to retain experienced faculty and staff needed to provide such services. In addition, the 81st Legislature used federal stimulus dollars from the American Recovery and Reinvestment Act (ARRA) to underwrite formula funding and incentive funding for academic institutions. It's not just necessary, but imperative, that general revenue or other state funds replace the ARRA funds to provide stable base funding for institutions of higher education.

To under-fund TSC is to continue the history of unequal funding for South Texas. To under-fund community colleges is to deny significant programs to more than half of the undergraduates in higher education in Texas. Texas Southmost College District endorses the additional formula request that was made by the Texas Association of Community Colleges.

Texas Southmost College District



Updated: 8/3/2010

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

DATE: 8/16/2010
 TIME: 11:19:10AM

Agency code: 984 Agency name: Texas Southmost College

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	9,244,215	9,319,866	8,144,645	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	4,738,606	4,450,516	4,450,516	0	0
TOTAL, GOAL 1	\$13,982,821	\$13,770,382	\$12,595,161	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$13,982,821	\$13,770,382	\$12,595,161	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$13,982,821	\$13,770,382	\$12,595,161	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	13,982,821	13,770,382	12,595,161	0	0
SUBTOTAL	\$13,982,821	\$13,770,382	\$12,595,161	\$0	\$0
TOTAL, METHOD OF FINANCING	\$13,982,821	\$13,770,382	\$12,595,161	\$0	\$0

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

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

DATE : 8/16/2010
 TIME : 11:19:37AM

Agency code: 984 Agency name: Texas Southmost College

<i>Goal/Objective/STRATEGY</i>	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instruction						
1 <i>Provide Administration and Instructional Services</i>						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
TOTAL, GOAL 1	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0

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

DATE : 8/16/2010
 TIME : 11:20:21AM

Agency code: 984 Agency name: Texas Southmost College

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS						

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

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 1 Academic Education

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,244,215	\$9,319,866	\$8,144,645	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,244,215	\$9,319,866	\$8,144,645	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$9,244,215	\$9,319,866	\$8,144,645	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,244,215	\$9,319,866	\$8,144,645	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,244,215	\$9,319,866	\$8,144,645	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Faculty salaries and Departmental operating expenses to support teaching and service activities in pursuit of the College's mission in its district.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Formula amounts do not meet existing needs. Special legislative appropriation requests described elsewhere, are included to help compensate for inadequate formula funding Texas Southmost College services an economically disadvantaged district in the fastest growing region of Texas. The population it serves, primarily Hispanic, has historically experienced educational funding neglect.

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

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:
 STRATEGY: 2 Vocational/Technical Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,738,606	\$4,450,516	\$4,450,516	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,738,606	\$4,450,516	\$4,450,516	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,738,606	\$4,450,516	\$4,450,516	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,738,606	\$4,450,516	\$4,450,516	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,738,606	\$4,450,516	\$4,450,516	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Faculty salaries and Departmental operating expenses to support teaching and service activities in pursuit of the College's mission in its district.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Formula amounts do not meet existing needs. Special legislative appropriation requests described elsewhere, are included to help compensate for inadequate formula funding Texas Southmost College services an economically disadvantaged district in the fastest growing region of Texas. The population it serves, primarily Hispanic, has historically experienced educational funding neglect, which has resulted in the severe lack of a skilled workforce to support economic development.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$13,982,821	\$13,770,382	\$12,595,161	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$13,982,821	\$13,770,382	\$12,595,161	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					

Agency Code: 984

Agency Code: Texas Southmost College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	13,982,821	State Proportional Share:	58.05%		
Total Salaries:	24,086,205	District Proportional Share:	41.95%		
FULL TIME ACTIVES					
1a Employee Only	8	0	5	3	8
2a Employee and Children	5	0	3	2	5
3a Employee and Spouse	0	0	0	0	0
4a Employee and Family	4	0	2	2	4
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	17	0	10	7	17
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Active Enrollment	17	0	10	7	17
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0

Agency Code: 984

Agency Code: Texas Southmost College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	8	0	5	3	8
2e Employee and Children	5	0	3	2	5
3e Employee and Spouse	0	0	0	0	0
4e Employee and Family	4	0	2	2	4
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	17	0	10	7	17
TOTAL ENROLLMENT					
1f Employee Only	8	0	5	3	8
2f Employee and Children	5	0	3	2	5
3f Employee and Spouse	0	0	0	0	0
4f Employee and Family	4	0	2	2	4
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	17	0	10	7	17