Legislative Appropriations Request

2016-2017

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

Texas Southmost College

August 4, 2014

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984 Texas Southmost College

Texas Association of Community Colleges (TACC)

TSC endorses the $2.011 billion request for student success funding for the 2016-2017 biennium and recommends, as outlined in the TACC July 16, 2014 letter, that funding for community colleges be appropriated through three strategies: Core Operations, Student Success Points, and Contact Hour funding.
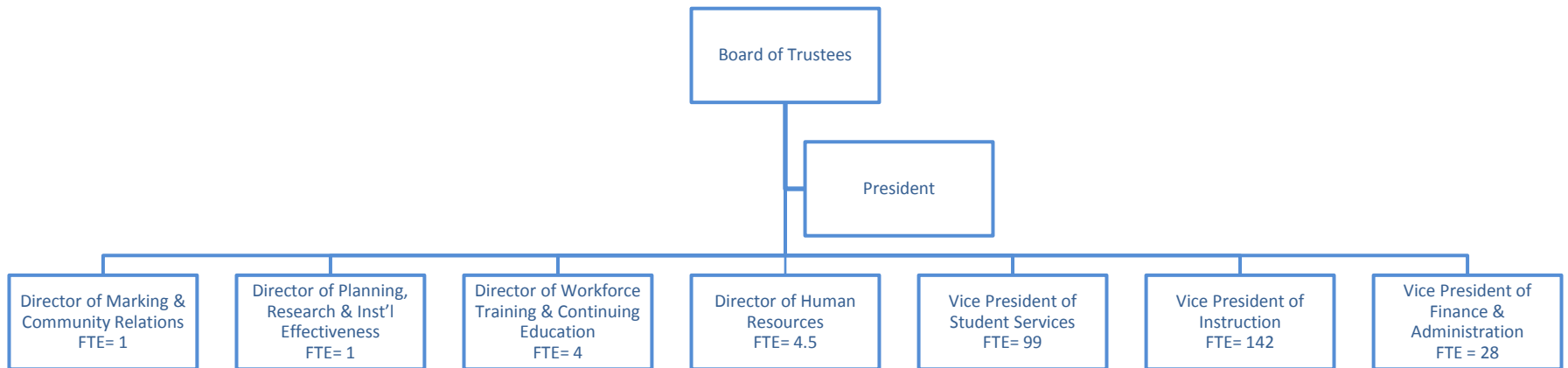
History

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.

A new president was hired in October 2011. In fall 2013, TSC opened its doors for the first time and reemerged as an independent and fully, comprehensive public community college. TSC continues to work collaboratively with UTB to provide excellent higher education opportunities in the Rio Grande Valley.

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                    ┌─────────────────┐
                    │ Board of Trustees│
                    └────────┬────────┘
                             │
                        ┌────┴────────┐
                        │  President  │
                        └─────────────┘
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| Director of Marking & Community Relations FTE= 1 | Director of Planning, Research & Inst'l Effectiveness FTE= 1 | Director of Workforce Training & Continuing Education FTE= 4 | Director of Human Resources FTE= 4.5 | Vice President of Student Services FTE= 99 | Vice President of Instruction FTE= 142 | Vice President of Finance & Administration FTE = 28 |

984 Texas Southmost College

Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instruction					
1 *Provide Administration and Instructional Services*					
1 ACADEMIC EDUCATION (1)	8,249,008	1,752,723	1,752,721	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	2,908,845	0	0	0	0
3 CORE OPERATIONS	0	500,000	500,000	0	0
4 SUCCESS POINTS	0	1,283,360	1,283,360	0	0
5 CONTACT HOUR FUNDING	0	3,310,872	3,310,874	0	0
TOTAL, GOAL **1**	**$11,157,853**	**$6,846,955**	**$6,846,955**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$11,157,853**	**$6,846,955**	**$6,846,955**	**$0**	**$0**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				$0	$0
GRAND TOTAL, AGENCY REQUEST	**$11,157,853**	**$6,846,955**	**$6,846,955**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

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984 Texas Southmost College

Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	11,157,853	6,846,955	6,846,955	0	0
SUBTOTAL	**$11,157,853**	**$6,846,955**	**$6,846,955**	**$0**	**$0**
TOTAL, METHOD OF FINANCING	**$11,157,853**	**$6,846,955**	**$6,846,955**	**$0**	**$0**

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

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$11,157,853	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$5,094,233	$5,094,233	$0	$0
TRANSFERS					
Art. III, Public Community/Junior Colleges, Rider 21, THECB Contingent Appropriations, Formula	$0	$1,752,722	$1,752,722	$0	$0
TOTAL, General Revenue Fund	**$11,157,853**	**$6,846,955**	**$6,846,955**	**$0**	**$0**
TOTAL, ALL GENERAL REVENUE	**$11,157,853**	**$6,846,955**	**$6,846,955**	**$0**	**$0**
GRAND TOTAL	**$11,157,853**	**$6,846,955**	**$6,846,955**	**$0**	**$0**

Agency code:	**984**		Agency name:	**Texas Southmost College**			
METHOD OF FINANCING			**Exp 2013**	**Est 2014**	**Bud 2015**	**Req 2016**	**Req 2017**

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

NUMBER OF 100% FEDERALLY FUNDED FTEs

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

Goal/*Objective*/**STRATEGY**	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Instruction						
1 *Provide Administration and Instructional Services*						
1 ACADEMIC EDUCATION	$0	$0	$0	$0	$0	$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
3 CORE OPERATIONS	0	0	0	0	0	0
4 SUCCESS POINTS	0	0	0	0	0	0
5 CONTACT HOUR FUNDING	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

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

Goal/*Objective*/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
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

984 Texas Southmost College

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

| | | | | | (1) | (1) |
CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	$8,249,008	$1,752,723	$1,752,721	$0	$0
TOTAL, OBJECT OF EXPENSE		**$8,249,008**	**$1,752,723**	**$1,752,721**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$8,249,008	$1,752,723	$1,752,721	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$8,249,008**	**$1,752,723**	**$1,752,721**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$8,249,008**	**$1,752,723**	**$1,752,721**	**$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:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

984 Texas Southmost College

GOAL: 1   Provide Instruction   Statewide Goal/Benchmark: 2   0

OBJECTIVE: 1   Provide Administration and Instructional Services   Service Categories:

STRATEGY: 1   Academic Education   Service: 19   Income: A.2   Age: B.3

| | | | | | (1) | (1) |
CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

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.

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

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984 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 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	$2,908,845	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,908,845**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,908,845	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,908,845**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,908,845**	**$0**	**$0**	**$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:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

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984 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

| | | | | | (1) | (1) |
CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

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.

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

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984 Texas Southmost College

GOAL: 1   Provide Instruction   Statewide Goal/Benchmark: 2   0

OBJECTIVE: 1   Provide Administration and Instructional Services   Service Categories:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$500,000	$500,000	$0	$0
	TOTAL, OBJECT OF EXPENSE	**$0**	**$500,000**	**$500,000**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$500,000	$500,000	$0	$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$0**	**$500,000**	**$500,000**	**$0**	**$0**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$0**	**$0**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$0**	**$500,000**	**$500,000**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

984 Texas Southmost College

GOAL: 1   Provide Instruction   Statewide Goal/Benchmark: 2   0

OBJECTIVE: 1   Provide Administration and Instructional Services   Service Categories:

STRATEGY: 4   Success Points   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$1,283,360	$1,283,360	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$1,283,360**	**$1,283,360**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$1,283,360	$1,283,360	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$1,283,360**	**$1,283,360**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$1,283,360**	**$1,283,360**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

984 Texas Southmost College

GOAL: 1   Provide Instruction   Statewide Goal/Benchmark: 2   0

OBJECTIVE: 1   Provide Administration and Instructional Services   Service Categories:

STRATEGY: 5   Contact Hour Funding   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$3,310,872	$3,310,874	$0	$0
	TOTAL, OBJECT OF EXPENSE	**$0**	**$3,310,872**	**$3,310,874**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$3,310,872	$3,310,874	$0	$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$0**	**$3,310,872**	**$3,310,874**	**$0**	**$0**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$0**	**$0**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$0**	**$3,310,872**	**$3,310,874**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	$11,157,853	$6,846,955	$6,846,955	$0	$0
METHODS OF FINANCE (INCLUDING RIDERS):				$0	$0
METHODS OF FINANCE (EXCLUDING RIDERS):	$11,157,853	$6,846,955	$6,846,955	$0	$0

FULL TIME EQUIVALENT POSITIONS:

984 Texas Southmost College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	136	0	136
2a Employee and Children	41	0	41
3a Employee and Spouse	17	0	17
4a Employee and Family	17	0	17
5a Eligible, Opt Out	1	0	1
6a Eligible, Not Enrolled	0	0	0
Total for this Section	**212**	**0**	**212**
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 Eligble, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
Total for this Section	**0**	**0**	**0**
Total Active Enrollment	**212**	**0**	**212**

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	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	136	0	136
2e Employee and Children	41	0	41
3e Employee and Spouse	17	0	17
4e Employee and Family	17	0	17
5e Eligble, Opt Out	1	0	1
6e Eligible, Not Enrolled	0	0	0
Total for this Section	**212**	**0**	**212**

984 Texas Southmost College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	136	0	136
2f Employee and Children	41	0	41
3f Employee and Spouse	17	0	17
4f Employee and Family	17	0	17
5f Eligble, Opt Out	1	0	1
6f Eligible, Not Enrolled	0	0	0
Total for this Section	**212**	**0**	**212**