



Legislative Appropriations Request  
2024-2025

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

Texas Southmost College

August 05, 2022

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## Administrator's Statement

8/5/2022 12:57:30PM

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### 984 Texas Southmost College

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#### ABOUT

Originally established in 1926, Texas Southmost College currently offers the first two years toward a bachelor's degree, along with career and technical education leading to certificates and associate degrees, college preparatory studies to prepare students for college-level work, workforce training, and continuing education.

#### BOARD OF TRUSTEES

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. Terms are staggered, with elections being held in even-numbered years. The Board sets the vision, mission, and strategic direction for the College and is responsible for oversight of budgets, policies, and governance. Current Board members and terms are listed below.

Trustee Name	Term	Position
Adela G. Garza	Term Expires 2026	Board Chair – Place 1
J.J de Leon	Term Expires 2024	Board Vice Chair – Place 6
Alejandra Aldrete, M.Ed.	Term Expires 2026	Board Secretary – Place 2
Tony Zavaleta. Ph.D.	Term Expires 2028	Place 3
Delia Saenz	Term Expires 2028	Place 4
Ruben Herrera, J. D.	Term Expires 2028	Place 5
Eva Alejandro	Term Expires 2024	Place 7

#### OVERVIEW

Texas Southmost College is working with Brownsville businesses partners to develop programs needed, update curriculum, to implement initiatives that foster innovation and advanced manufacturing, to upskill current workers, and to train an incoming workforce for the highly technical jobs that this region attracts and would like to continue attracting.

##### Vision

Texas Southmost College will be a premier community college dedicated to student success.

##### Mission

Transforming our communities through innovative learning opportunities.

##### Role and Scope

Texas Southmost College's mission is guided by our commitment to provide:

- University transfer, career, and technical programs leading to an associate degree or certificate along with courses specializing in college preparatory and developmental education, workforce training, adult literacy, and continuing education to support the evolving needs of citizens, industry, and economic development initiatives within Cameron and Willacy Counties.
- High-quality instruction and learning opportunities in the classroom, online, and through other delivery methods; a supportive and innovative faculty and staff; appropriate technology, equipment, and learning resources; and advising and assessment services to promote transfer to a four-year baccalaureate institution, entry or advancement in the workforce, or lifelong learning.
- A learning-centered, service-oriented environment that celebrates diversity and inclusion; facilitates growth and development; fosters social responsibility, critical

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### 984 Texas Southmost College

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thinking, communication, and innovation; and empowers and engages students, faculty, and staff to achieve personal and professional goals.

- Institutional effectiveness that embraces individual accountability, data-driven decision making, change, and an unending pursuit of excellence.

#### Values

To successfully fulfill the vision and mission, Texas Southmost College is consciously committed to:

- INTEGRITY by respecting the ideals of social responsibility, academic honesty, trustworthiness, personal ethics, and the courage to act.
- ACCESS by reaching out to our diverse communities, expanding linkages with industry, and strengthening our partnerships with area ISDs and universities to create accessible and affordable educational pathways for our students, faculty, and staff.
- SERVICE by encouraging and recognizing collaboration, teamwork, compassion, and service to others.
- EXCELLENCE by providing relevant, high-quality educational experiences and a supportive learning environment to advance knowledge, promote understanding, and achieve the academic and workforce potential of students, faculty, and staff.
- INNOVATION by embracing emerging technologies to enhance and expand teaching, learning, and service opportunities for students, faculty, and staff.
- SUCCESS by empowering, engaging, and educating students, faculty, and staff to achieve their personal and professional aspirations for graduation, academic transfer, employment, and other educational goals.

#### Strategic Goals

In response to the region's challenges and to achieve this vision and mission, TSC's identified five goals for the 2018-2023 Strategic Plan:

- Foster Student Success
- Lead Regional Workforce Development
- Enrich the Student Experience
- Enhance Community Connections
- Invest in Each Other

#### SIGNIFICANT CHANGES IN POLICY:

There are no significant changes in policy impacting this budget request.

#### SIGNIFICANT CHANGES IN PROVISION OF SERVICE

The College continues to work creating efficiencies and provide value to our students and our community. Over the past two years the COVID 19 pandemic has changed how we serve our students and our community. We have increased the use of technology in the classroom and across all college departments. We have also increased the number of fully online classes.

Enrollment for fall 2021 14.24% decrease and currently for fall 2022 is still trending down.

Enrollment for fall 2022 is down, with small progress made in increasing enrollment due to ongoing registration efforts. Fall 2021 enrollment was 7,527, which was down by 1,250 from the fall of 2020 enrollment of 8,777. This represents a 14.24 % decrease from fall 2020 to fall 2021. Fall 22 enrollment as of August 3, 2022 is at 2,857, which is trending down from previous fall.

#### SIGNIFICANT EXTERNALITIES

**Administrator's Statement**

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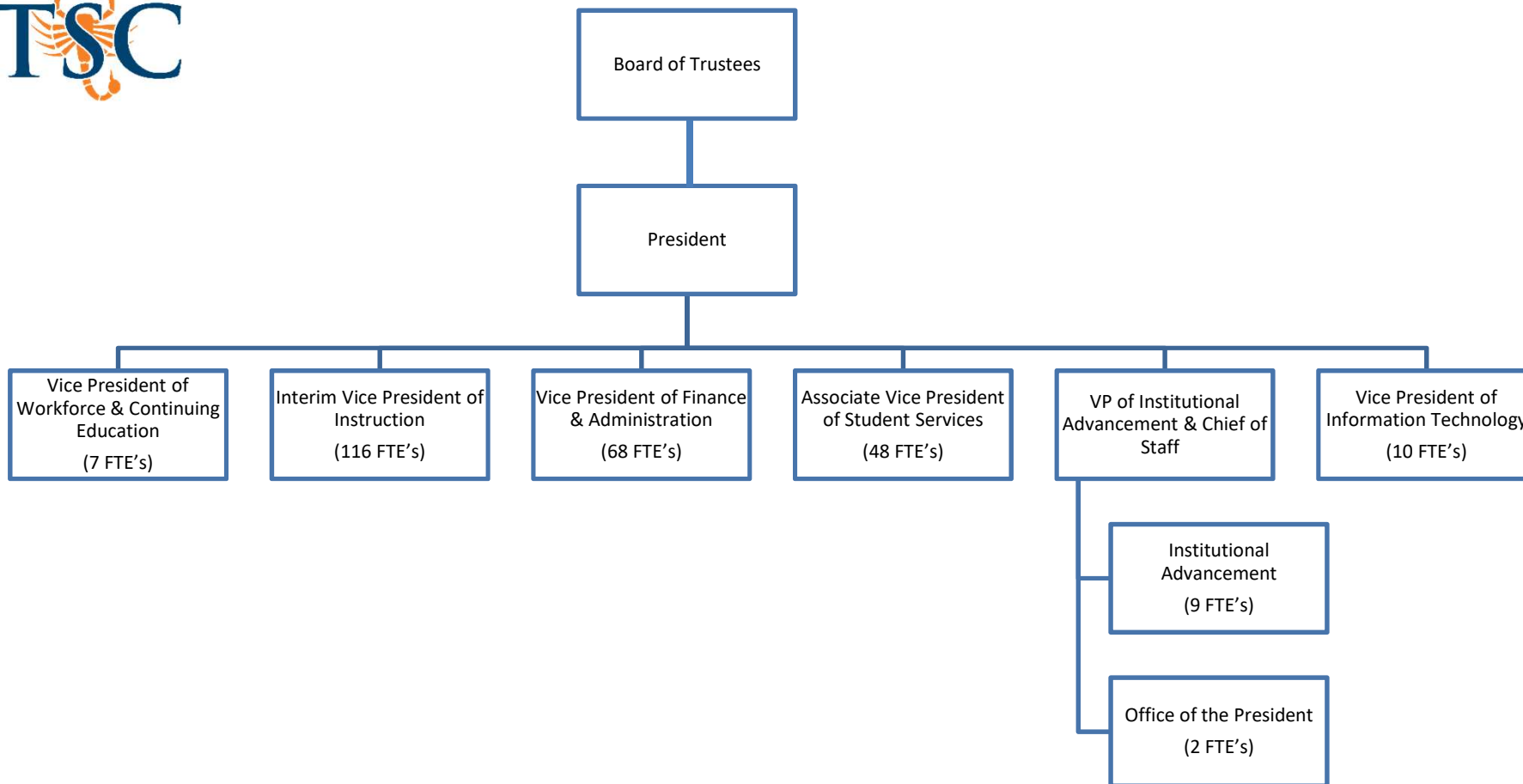
**984 Texas Southmost College**

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Texas Southmost College (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 TSC supports initiatives for achieving the goals of the 60X30TX program initiated by the Texas Higher Education Coordinating Board. TSC has a high impact in the economy of the Rio Grande Valley since we serve a young population. The age of the population in this area under 18 years of age is 40.6% compared to national average of 28.7%. The colleges continue to expand offerings for work force students and partners in the local economy to provide workers with the skills needed for employment. TSC responds to business, industry, and community needs through updated and new programs such orbital tube welding, laser welding, diesel, etc.

**SUPPORT FOR TEXAS ASSOCIATION OF COMMUNITY COLLEGES (TACC) FORMULA FUNDING REQUEST**

Texas Southmost College District respectfully supports the \$2.03 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 certificate, transfer, and degree programs. Together with Texas' other 49 community college districts, we will continue do much of the heavy lifting in the state's efforts to achieve the Building a Talent Strong Texas strategic plan. Expanded state investments in community colleges will support dual credit courses that give high school students an early start in postsecondary education; initiatives to recruit uncredentialed Texans and support them through graduation; and the creation and expansion of programs built on the skills necessary for gainful employment and Texas' continued economic growth.





## 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 (2022-23 GAA).

**Chief Executive Officer or Presiding Judge**

  
Dr. Jesus Roberto Rodriguez (Aug 2, 2022 07:38 CDT)  
Signature

Dr. Jesus Roberto Rodriguez  
Printed Name


President

Title

08/02/2022

Date

**Board or Commission Chair**

  
Signature

Adela G. Garza  
Printed Name

Chair, Board of Trustees

Title

8/04/22

Date

**Chief Financial Officer**

  
Dr. Gisela Figueroa (Jul 29, 2022 16:07 CDT)  
Signature

Dr. Gisela Figueroa  
Printed Name

Vice President of Finance & Administration

Title

07/29/2022

Date

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

7/29/2022 12:05:14PM

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### 984 Texas Southmost College

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b>1</b> Provide Instruction					
<b>1</b> <i>Provide Administration and Instructional Services</i>					
<b>1 CORE OPERATIONS</b> (1)	680,406	680,406	680,406	0	0
<b>2 SUCCESS POINTS</b> (1)	762,300	1,465,495	1,465,494	0	0
<b>3 CONTACT HOUR FUNDING</b> (1)	5,606,098	7,189,103	7,189,103	0	0
<b>TOTAL, GOAL 1</b>	<b>\$7,048,804</b>	<b>\$9,335,004</b>	<b>\$9,335,003</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$7,048,804</b>	<b>\$9,335,004</b>	<b>\$9,335,003</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$7,048,804</b>	<b>\$9,335,004</b>	<b>\$9,335,003</b>	<b>\$0</b>	<b>\$0</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	7,048,804	9,335,004	9,335,003	0	0
<b>SUBTOTAL</b>	<b>\$7,048,804</b>	<b>\$9,335,004</b>	<b>\$9,335,003</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$7,048,804</b>	<b>\$9,335,004</b>	<b>\$9,335,003</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.



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

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**984 Texas Southmost College**

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
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\*Rider appropriations for the historical years are included in the strategy amounts.

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

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Agency code: <b>984</b>		Agency name: <b>Texas Southmost College</b>				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u></b> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$7,048,804	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$0	\$9,335,004	\$9,335,003	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$7,048,804</b>	<b>\$9,335,004</b>	<b>\$9,335,003</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$7,048,804</b>	<b>\$9,335,004</b>	<b>\$9,335,003</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$7,048,804</b>	<b>\$9,335,004</b>	<b>\$9,335,003</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
<b>TOTAL, ADJUSTED FTES</b>						

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

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Agency code: **984**Agency name: **Texas Southmost College****METHOD OF FINANCING****Exp 2021****Est 2022****Bud 2023****Req 2024****Req 2025****NUMBER OF 100% FEDERALLY FUNDED  
FTEs**

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**

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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	156	33	189
2a Employee and Children	49	6	55
3a Employee and Spouse	15	2	17
4a Employee and Family	16	1	17
5a Eligible, Opt Out	8	0	8
6a Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>244</b>	<b>42</b>	<b>286</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>42</b>	<b>286</b>

## Schedule 3C: Group Insurance Data Elements (Community Colleges)

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## 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	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>			
1e Employee Only	156	33	189
2e Employee and Children	49	6	55
3e Employee and Spouse	15	2	17
4e Employee and Family	16	1	17
5e Eligible, Opt Out	8	0	8
6e Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>244</b>	<b>42</b>	<b>286</b>

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**

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**984 Texas Southmost College**

	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	156	33	189
2f Employee and Children	49	6	55
3f Employee and Spouse	15	2	17
4f Employee and Family	16	1	17
5f Eligible, Opt Out	8	0	8
6f Eligible, Not Enrolled	0	0	0
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