Legislative Appropriations Request

2022-2023

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

Texas Southmost College

September 18, 2020

TABLE OF CONTENTS

COVID-19 RELATED EXPENDITURES

NON-FORMULA SUPPORT

984 Texas Southmost College

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. Recently selected as a Bright Spot by the White House Initiative on Educational Excellence for Hispanics, TSC offers over 50 programs of study leading to an associate degree or certificate.

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. Three trustees have terms expiring this year and two choose to run for re-election. May elections were postponed due to the pandemic, elections will be held in November 2020.

Trustee Name	Term	Position
Adela G. Garza	2014 – 2020	Board Chair – Place 1
Ruben Herrera, J. D.	2016 – 2022	Board Vice Chair – Place 5
Tony Zavaleta. Ph.D.	2016 – 2022	Board Secretary – Place 3
Eva Alejandro	2018 - 2024	Place 6
J.J. De Leon Jr	2018 - 2024	Place 7
Art Rendon	2014 – 2020	Place 2
Delia Saenz	2019 – 2020	Place 4

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.

984 Texas Southmost College

SIGNIFICANT EXTERNALITIES

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 welding, plumbing, pipefitting, insulation, scaffolding, criminal justice academy, dual enrollment CNA certifications.

PURPOSE FOR ANY NEW FUNDING REQUESTED:

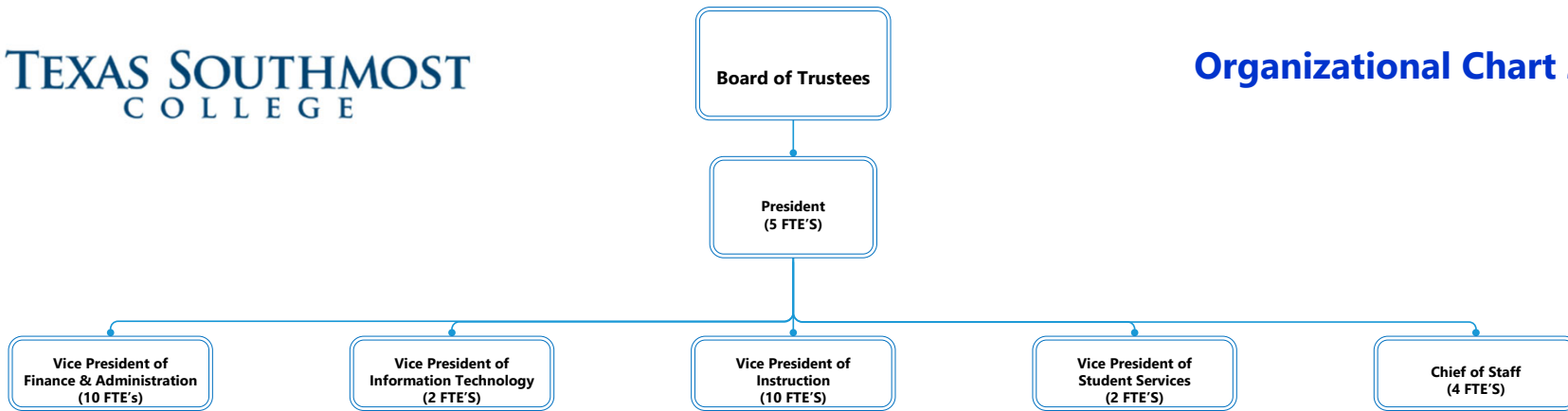TSC Exceptional funding request - $500,000
Texas Southmost College (TSC) is proposing a Workforce Center for Border Security to build a multi-faceted program aimed at developing a skilled workforce capable of serving the diverse needs of Texas and the Rio Grande Valley. The Center will focus on workforce skills for interdisciplinary field operations including: (1) cybersecurity, (2) border protection/law enforcement, and (3) immigration services.

This request is for support funding to finalize the creation of the Workforce Center for Board Security. During the past couple of years, TSC has invested in this initiative by building a Criminal Justice Institute Simulation Center. This state-of-the-art facility that will be configured to support the comprehensive training needs of law enforcement of the Rio Grande Valley. TSC has also been working on the creation of a Fusion Center. The Fusion Center is partnership from local, state, and federal law enforcement agencies with Texas Southmost College. The Fusion Center will bring law enforcement agencies together to collaborate in training and sharing of information. Both of these two initiatives are almost complete and will be fully operational in the next few months.

Community College Funding request
Texas Southmost College District respectfully supports the $1.83 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 certification or associate degrees. 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 60X30TX plan. State support will further be necessary to help address costs related to mitigating the effects of the pandemic, including transitioning to distance education, providing for personal protective equipment, and safely delivering the required in-person instruction essential for students in healthcare and other technical/vocational programs.
In response to the economic downturn resulting from the COVID-19 pandemic, Texas community colleges began developing a workforce initiative aimed at providing low or no-cost short-term workforce training leading to high-demand credentials to Texans whose employment and/or academics had been recently disrupted. Texas Southmost College District respectfully supports the $50M exceptional item request submitted by TACC in support of this statewide workforce initiative, funded in the amount of $1M per college district for the 2022-23 biennium.

Texas Southmost College

Board of Trustees

**President
(5 FTE'S)**

| Vice President of Finance & Administration (10 FTE's) | Vice President of Information Technology (2 FTE'S) | Vice President of Instruction (10 FTE'S) | Vice President of Student Services (2 FTE'S) | Chief of Staff (4 FTE'S) |

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 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 (2020–21 GAA).

Chief Executive Officer or Presiding Judge	**Board or Commission Chair**
Signature	Signature
Dr. Jesus Roberto Rodriguez	Adela G. Garza
Printed Name	Printed Name
President	TSC Board Chair
Title	Title
9/18/2020	9/18/2020
Date	Date

Chief Financial Officer

Signature

Dr. Gisela Figueroa

Printed Name

Vice President of Finance and Administration

Title

09/18/2020

Date

984 Texas Southmost College

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instruction					
1 *Provide Administration and Instructional Services*					
1 CORE OPERATIONS (1)	680,406	680,406	680,406	0	0
2 SUCCESS POINTS (1)	532,266	762,301	762,300	0	0
3 CONTACT HOUR FUNDING (1)	4,024,990	5,606,099	5,606,098	0	0
5 WORKFORCE CTR FOR BORDER SECURITY	0	0	0	0	0
TOTAL, GOAL 1	$5,237,662	$7,048,806	$7,048,804	$0	$0
TOTAL, AGENCY STRATEGY REQUEST	$5,237,662	$7,048,806	$7,048,804	$0	$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				$0	$0
GRAND TOTAL, AGENCY REQUEST	$5,237,662	$7,048,806	$7,048,804	$0	$0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

984 Texas Southmost College

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	5,237,662	7,048,806	7,048,804	0	0
SUBTOTAL	**$5,237,662**	**$7,048,806**	**$7,048,804**	**$0**	**$0**
TOTAL, METHOD OF FINANCING	**$5,237,662**	**$7,048,806**	**$7,048,804**	**$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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$5,237,662	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$7,048,806	$7,048,804	$0	$0
TOTAL, **General Revenue Fund**	**$5,237,662**	**$7,048,806**	**$7,048,804**	**$0**	**$0**
TOTAL, ALL **GENERAL REVENUE**	**$5,237,662**	**$7,048,806**	**$7,048,804**	**$0**	**$0**
GRAND TOTAL	**$5,237,662**	**$7,048,806**	**$7,048,804**	**$0**	**$0**
FULL-TIME-EQUIVALENT POSITIONS					
TOTAL, ADJUSTED FTES					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **9/24/2020**

TIME : **7:22:03PM**

Goal/*Objective*/**STRATEGY**	**Base**	**Base**	**Exceptional**	**Exceptional**	**Total Request**	**Total Request**
Agency code: **984** Agency name: **Texas Southmost College**						
1 Provide Instruction						
1 *Provide Administration and Instructional Services*						
1 CORE OPERATIONS	$0	$0	$0	$0	$0	$0
2 SUCCESS POINTS	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	0	0	0	0	0	0
5 WORKFORCE CTR FOR BORDER SECURITY	0	0	500,000	500,000	500,000	500,000
TOTAL, GOAL 1	**$0**	**$0**	**$500,000**	**$500,000**	**$500,000**	**$500,000**
TOTAL, AGENCY STRATEGY REQUEST	**$0**	**$0**	**$500,000**	**$500,000**	**$500,000**	**$500,000**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$0**	**$0**	**$500,000**	**$500,000**	**$500,000**	**$500,000**

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

Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
General Revenue Funds:						
1 General Revenue Fund	$0	$0	$500,000	$500,000	$500,000	$500,000
	$0	**$0**	**$500,000**	**$500,000**	**$500,000**	**$500,000**
TOTAL, METHOD OF FINANCING	**$0**	**$0**	**$500,000**	**$500,000**	**$500,000**	**$500,000**

FULL TIME EQUIVALENT POSITIONS

Agency Code:

RIDER   **STRATEGY**

METHOD OF FINANCING:

Total, Method of Financing

Description/Justification for continuation of existing riders or proposed new rider

Agency Code:

RIDER	**STRATEGY**

SUMMARY:

OBJECT OF EXPENSE TOTAL

METHOD OF FINANCING TOTAL

Agency code: **984** Agency name:

Texas Southmost College

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Workforce Center for Border Security		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-01-05 Workforce Center for Border Security		

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	500,000	500,000
	TOTAL, OBJECT OF EXPENSE	**$500,000**	**$500,000**

METHOD OF FINANCING:

1	General Revenue Fund	500,000	500,000
	TOTAL, METHOD OF FINANCING	**$500,000**	**$500,000**

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 populations, such as unaccompanied minors, asylum seekers, and refugees.

CODE	DESCRIPTION	Excp 2022	Excp 2023

Agency code: **984**   Agency name:

Texas Southmost College

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Developing cyber-security program, costs will range from developing curriculum and purchasing the equipment.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$150,000	$150,000	$150,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :   10.00%

CONTRACT DESCRIPTION :

Installation of equipment and purchase of software (& implementation)

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$0	$117,422	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$16,104	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$244,747	$10,616	$0	$0
4000	GRANTS	$0	$1,246,800	$2,361,480	$0	$0
TOTAL, OBJECTS OF EXPENSE		**$0**	**$1,625,073**	**$2,372,096**	**$0**	**$0**
METHOD OF FINANCING						
1	General Revenue Fund	$0	$1,625,073	$2,372,096	$0	$0
	Subtotal, MOF (General Revenue Funds)	$0	$1,625,073	$2,372,096	$0	$0
TOTAL, METHOD OF FINANCE		**$0**	**$1,625,073**	**$2,372,096**	**$0**	**$0**

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

We started the year with a huge increase in technology that we purchased last Spring/Summer to facilitate remove instruction and those licenses had to be renewed for this year. other expenses include purchase of temperature kiosks and related items. PPE is another big expense especially as we bring more staff and or students to campus.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to Local Entities
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/24/2020
TIME: 7:22:04PM

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to State Agencies
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/24/2020
TIME: 7:22:04PM

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

Automated Budget and Evaluation System of Texas (ABEST)

(1) Year Non-Formula Support Item First Funded:

    Year Non-Formula Support Item Established:

    Original Appropriation:

(2) Mission:

(3) (a) Major Accomplishments to Date:

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

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

(5) Formula Funding:
N/A

(7) Transitional Funding:
N/A