

LEGISLATIVE APPROPRIATIONS REQUEST

for Fiscal Years 2010-2011

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

by

Texas Southmost College

August 13, 2008

TABLE OF CONTENTS

| | |
|---|-----------|
| <u>ADMINISTRATOR'S STATEMENT</u> | #1 |
| <u>ORGANIZATIONAL CHART</u> | #2 |
| <u>STRATEGY REQUESTS</u> | |
| 2.A. SUMMARY OF BASE REQUEST BY STRATEGY | #3 |
| 2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE | #4 |
| 2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY | #6 |
| 3.A. STRATEGY REQUEST | #8 |
| <u>SCHEDULES</u> | |
| 3.C. GROUP INSURANCE DATA ELEMENTS (COMMUNITY COLLEGES) | #11 |

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 11:48:38AM
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.

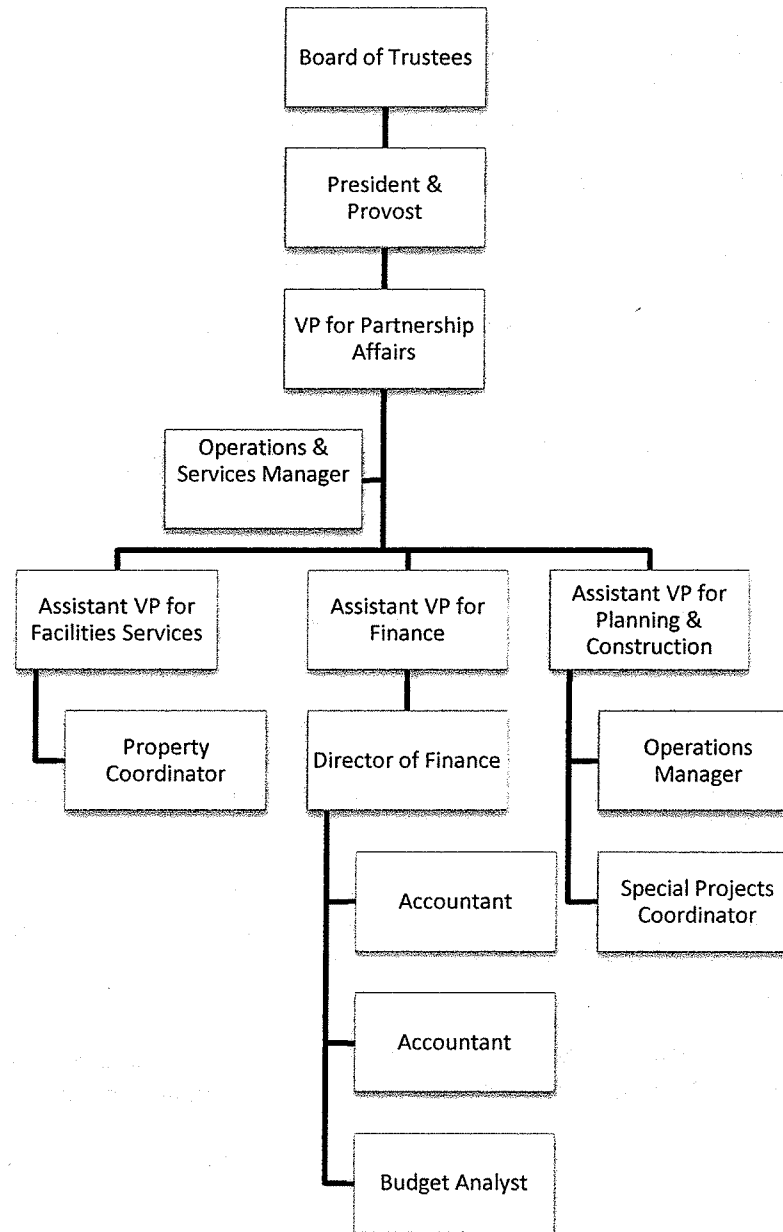
Texas Southmost College continues to fulfill these important purposes.

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.

Prior to Fall 2007, TSC has had steady enrollment increases while serving one of the poorest economic areas in Texas. In the Fall 2007, TSC in partnership with UTB instituted a revised Satisfactory Academic Progress policy that is expected to lead to greater student success. The policy requires that students maintain at least a 2.0 GPA and complete 70% of hours attempted. The resulting impact of SAP has been an increase in the number of students on suspension and, thereby, a decline in enrollment compared to previous same semester.

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 on July 31, 2008 by the Texas Association of Community Colleges.

Texas Southmost College District



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 11:50:20AM

Agency code: 984

Agency name: Texas Southmost College

| Goal / Objective / STRATEGY | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--|---------------------|---------------------|---------------------|------------|------------|
| 1 Provide Instruction | | | | | |
| 1 Provide Administration and Instructional Services | | | | | |
| 1 ACADEMIC EDUCATION | 8,308,263 | 9,244,215 | 9,244,215 | 0 | 0 |
| 2 VOCATIONAL/TECHNICAL EDUCATION | 3,961,783 | 4,738,606 | 4,738,606 | 0 | 0 |
| TOTAL, GOAL 1 | \$12,270,046 | \$13,982,821 | \$13,982,821 | \$0 | \$0 |
| TOTAL, AGENCY STRATEGY REQUEST | \$12,270,046 | \$13,982,821 | \$13,982,821 | \$0 | \$0 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* | | | | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | \$12,270,046 | \$13,982,821 | \$13,982,821 | \$0 | \$0 |
| <u>METHOD OF FINANCING:</u> | | | | | |
| General Revenue Funds: | | | | | |
| 1 General Revenue Fund | 12,270,046 | 13,982,821 | 13,982,821 | 0 | 0 |
| SUBTOTAL | \$12,270,046 | \$13,982,821 | \$13,982,821 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCING | \$12,270,046 | \$13,982,821 | \$13,982,821 | \$0 | \$0 |

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 11:50:33AM

Agency code: 984

Agency name: Texas Southmost College

| METHOD OF FINANCING | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|------------------------------------|---------------------|---------------------|---------------------|------------|------------|
| <u>GENERAL REVENUE</u> | | | | | |
| <u>1</u> General Revenue Fund | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Academic Education | \$8,308,263 | \$9,244,215 | \$9,244,215 | \$0 | \$0 |
| Vocational / Technical Education | \$3,961,783 | \$4,738,606 | \$4,738,606 | \$0 | \$0 |
| TOTAL, General Revenue Fund | \$12,270,046 | \$13,982,821 | \$13,982,821 | \$0 | \$0 |
| TOTAL, ALL GENERAL REVENUE | \$12,270,046 | \$13,982,821 | \$13,982,821 | \$0 | \$0 |
| GRAND TOTAL | \$12,270,046 | \$13,982,821 | \$13,982,821 | \$0 | \$0 |

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 11:50:36AM

Agency code: 984

Agency name: Texas Southmost College

| METHOD OF FINANCING | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--------------------------------------|----------|----------|----------|----------|----------|
| NUMBER OF 100% FEDERALLY FUNDED FTEs | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/13/2008
 TIME : 11:50:50AM

Agency code: 984

Agency name: Texas Southmost College

| Goal/Objective/STRATEGY | Base 2010 | Base 2011 | Exceptional 2010 | Exceptional 2011 | Total Request 2010 | Total Request 2011 |
|---|--------------|--------------|---------------------|---------------------|-----------------------|-----------------------|
| 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 |
| 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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/13/2008
 TIME : 11:50:53AM

Agency code: 984

Agency name: Texas Southmost College

| Goal/Objective/STRATEGY | Base 2010 | Base 2011 | Exceptional 2010 | Exceptional 2011 | Total Request 2010 | Total Request 2011 |
|---------------------------------------|--------------|--------------|---------------------|---------------------|-----------------------|-----------------------|
| General Revenue Funds: | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCING | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 11:51:03AM

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 5
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|----------------------|--------------------|--------------------|--------------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$8,308,263 | \$9,244,215 | \$9,244,215 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$8,308,263 | \$9,244,215 | \$9,244,215 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$8,308,263 | \$9,244,215 | \$9,244,215 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$8,308,263 | \$9,244,215 | \$9,244,215 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | | | | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 11:51:06AM

Agency code: 984 Agency name: Texas Southmost College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 2 Vocational/Technical Education

Statewide Goal/Benchmark: 2 5
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|----------------------|--------------------|--------------------|--------------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$3,961,783 | \$4,738,606 | \$4,738,606 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$3,961,783 | \$4,738,606 | \$4,738,606 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$3,961,783 | \$4,738,606 | \$4,738,606 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$3,961,783 | \$4,738,606 | \$4,738,606 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$3,961,783 | \$4,738,606 | \$4,738,606 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 11:51:06AM

SUMMARY TOTALS:

| | | | | | |
|---|--------------|--------------|--------------|-----|-----|
| OBJECTS OF EXPENSE: | \$12,270,046 | \$13,982,821 | \$13,982,821 | \$0 | \$0 |
| METHODS OF FINANCE (INCLUDING RIDERS): | | | | \$0 | \$0 |
| METHODS OF FINANCE (EXCLUDING RIDERS): | \$12,270,046 | \$13,982,821 | \$13,982,821 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Agency Code: 984

Agency Code: Texas Southmost College

| | Total I & A Enrollment | Local Non I & A | State Enrollment | District Enrollment | Total Enrollment |
|-----------------------------------|------------------------|-------------------------------------|------------------|---------------------|------------------|
| GENERAL REVENUE / SALARIES | | | | | |
| Unrestricted General Revenue: | 12,468,175 | State Proportional Share: 43.74% | | | |
| Total Salaries: | 28,507,894 | District Proportional Share: 56.26% | | | |
| FULL TIME ACTIVES | | | | | |
| 1a Employee Only | | | | | |
| 2a Employee and Children | 6 | 0 | 3 | 3 | 6 |
| 3a Employee and Spouse | 6 | 0 | 3 | 3 | 6 |
| 4a Employee and Family | 2 | 0 | 1 | 1 | 2 |
| 5a Eligible, Opt Out | 4 | 0 | 2 | 2 | 4 |
| 6a Eligible, Not Enrolled | 0 | 0 | 0 | 0 | 0 |
| Total for this Section | 18 | 0 | 9 | 9 | 18 |
| PART TIME ACTIVES | | | | | |
| 1b Employee Only | | | | | |
| 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 | 18 | 0 | 9 | 9 | 18 |
| FULL TIME RETIREES by ERS | | | | | |
| 1c Employee Only | | | | | |
| 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 | State Enrollment | District Enrollment | 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 | 6 | 0 | 3 | 3 | 6 |
| 2e Employee and Children | 6 | 0 | 3 | 3 | 6 |
| 3e Employee and Spouse | 2 | 0 | 1 | 1 | 2 |
| 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 | 18 | 0 | 9 | 9 | 18 |
| TOTAL ENROLLMENT | | | | | |
| 1f Employee Only | 6 | 0 | 3 | 3 | 6 |
| 2f Employee and Children | 6 | 0 | 3 | 3 | 6 |
| 3f Employee and Spouse | 2 | 0 | 1 | 1 | 2 |
| 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 | 18 | 0 | 9 | 9 | 18 |



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 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 (2008-09 GAA).

Chief Executive Officer or Presiding Judge

Dr. Juliet V. Garcia
Signature

Dr. Juliet V. Garcia
Printed Name

President
Title

August 13, 2008
Date

Board or Commission Chair

Chester Gonzalez
Signature

Chester Gonzalez
Printed Name

Chair, Board of Trustees
Title

August 13, 2008
Date

Chief Financial Officer

Melba M. Sanchez
Signature

Melba M. Sanchez
Printed Name

Assistant Vice President for Finance
Title

August 13, 2008
Date