

Legislative Appropriation Request

for Fiscal Years 2020 and 2021

Submitted to the  
Office of the Governor, Budget Division  
and the Legislative Budget Board

by

South Texas College

*October 31, 2018*  
*October Resubmission*

## Legislative Appropriation Request

### Table of Contents

Administrator Statement .....	1-4
Organizational Chart .....	5
Certification of Dual Submission.....	6
Summary of Base Request by Strategy (2A) .....	7-8
Summary of Base Request by Method of Finance (2B) .....	9-10
Summary of Total Request by Strategy (2F) .....	11-12
Group Insurance Data Elements (3C) .....	13-15
Exceptional Item Request Schedule (4A) .....	16-19
Non-Formula Support (9) .....	20-23

## Administrator's Statement

11/6/2018 11:14:34AM

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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### 948 South Texas College

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#### Introduction

South Texas College was created on September 1, 1993 with the passage of Texas Senate Bill 251, as a comprehensive public community college offering technical/vocational and academic programs to the citizens of Hidalgo and Starr Counties. South Texas College began operations as an independent two-year institution of higher learning on September 1, 1993. The College was independently accredited by the Southern Association of Colleges and Schools (SACS) to offer Associate of Applied Science Degrees in 1995 and the Associate of Art and Associate of Science Degrees in 1996. On December 7, 2004, South Texas College District was approved as a Level II bachelor degree granting institution by the Commission on Colleges of the Southern Association of Colleges and Schools, and began offering the Bachelor of Applied Technology in Technology Management in Fall of 2005.

South Texas College is accredited by the Southern Association of Colleges and Schools Commission on Colleges to award Baccalaureate and Associate degrees. Contact the Commission on Colleges at 1866 Southern Lane, Decatur, Georgia 30033-4097 or call 404-679-4500 for questions about the accreditation of South Texas College.

The SACS Commission on Colleges granted membership to South Texas College in December of 1995. South Texas College received its most recent ten-year reaffirmation of accreditation in July of 2010.

In June of 2003, the 78th Texas State Legislature passed Senate Bill 286, Section 50. This bill granted approval for the Texas Higher Education Coordinating Board to conduct a pilot project with three community colleges to grant baccalaureate degrees in applied science and applied technology. Specifically, the Texas Legislature amended Subchapter A, Chapter 130, Texas Education Code, adding Section 130.0012 permitting three Texas community colleges to offer bachelor's degrees after acquiring Texas Higher Education Coordinating Board approval and appropriate regional accreditation. The Texas Higher Education Coordinating Board approved South Texas College as one of the three pilot colleges at their regular meeting on July 17, 2003. South Texas College was approved to be accredited as a Level II degree granting institution to offer the Bachelor of Applied Technology in Technology Management at the annual meeting of the Commission on Colleges in December of 2004. The passage of House Bill 2198 in the 80th Legislative Session removed the pilot status and South Texas College was granted permanent authority to offer baccalaureate degree programs in the fields of applied science and applied technology. South Texas College currently offers four baccalaureate degree programs: the Bachelor of Applied Technology in Technology Management, the Bachelor of Applied Technology in Computer Information Technologies, the Bachelor of Applied Technology in Medical and Health Services Management, and the Bachelor of Applied Science in Organizational Leadership.

South Texas College's service area is among the fastest growing areas of the United States in terms of population, business and industry. However, the area has often been cited as being one of the poorest, least well-educated regions in the nation and consistently ranks among the areas in Texas having highest levels of unemployment.

South Texas College District is focused on providing services to students to help the state meet the goals set forth in the 60x30TX higher education strategic plan. The College must continue to expand the offerings of education opportunities to citizens of Hidalgo and Starr Counties. These counties usually top the lists showing the highest poverty and lowest education attainment.

South Texas College is one of twelve Texas community colleges participating in the Cadre 1 Texas Pathways Project, an integrated system approach that guides students to an academic and full career pathway.

South Texas College is the most affordable higher education institution south of San Antonio. Although the College strives to maintain tuition and fees at a low rate for students, student tuition and fees represent approximately 41% of the College's three primary sources of revenue. The College has not increased student in-district tuition in the last seven years in an effort to provide greater access and educational opportunities to students. Minimal increases to student fees have been made in order

## Administrator's Statement

11/6/2018 11:14:34AM

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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### 948 South Texas College

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to defray associated costs.

The College's other two primary sources of revenue, consisting of property taxes and state appropriations, represent approximately 33% and 26% respectively, and have remained at stable levels over the past five years.

The College's maintenance and operations (M&O) tax rate of \$0.14 is the maximum rate that the College can adopt per taxing district voter stipulation.

Current established campuses are as follows:

- Pecan Campus (McAllen, TX) – located in central McAllen
- Technology Campus (McAllen, TX) – located in the Foreign Trade Zone
- Starr County Campus (Rio Grande City, TX) – located in the western portion of the district
- Mid-Valley Campus (Weslaco, TX) – located in the eastern portion of the district
- Nursing and Allied Health Campus (McAllen, TX) – adjacent to the medical district and Texas A&M Health Science Center
- The On-line Campus

#### Board of Trustees

The College's Board of Trustees represents seven single member districts based on population. A community leader from each of the seven districts was originally appointed by the Texas Governor to serve on the founding Board of Trustees. Since then, elections have been held, as required by State law, and all members were elected by the year 2000. The Board of Trustees serve staggered six-year terms with elections held in May of each even-numbered year. Policymaking and supervisory functions are the responsibility of, and are vested in, the Board. The Board delegates administrative responsibilities to the President, who is the chief administrative officer of the District. The names, terms of office and hometowns of the members of the Board of Trustees are as follows:

Ms. Rose Benavidez, May 2018 – May 2024, Rio Grande City, Texas; Ms. Victoria Cantu, May 2018 – May 2024, Palmview, Texas; Mr. Roy De Leon, May 2014 – May 2020, Mercedes, Texas; Mr. Rene Guajardo, May 2018 – May 2024, Weslaco, Texas; Mr. Gary Gurwitz, May 2016 – May 2022, McAllen, Texas; Mr. Paul R. Rodriguez, May 2016 – May 2022, McAllen, Texas; and Dr. Alejo Salinas, Jr., May 2014 – May 2020, Edinburg, Texas

#### Appropriation Request

South Texas College District respectfully supports the \$1.9 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter dated July 24, 2018.

South Texas College is requesting the continuation of funding for the Bachelor of Applied Technology appropriation as part of the \$1.9 billion formula funding request submitted by the Texas Association of Community Colleges. South Texas College is one of only four community colleges approved by the Texas Higher Education Coordinating Board to offer Bachelor's degrees.

#### Significant Changes in Policy

**Administrator's Statement**

11/6/2018 11:14:34AM

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**948 South Texas College**

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There have been no significant changes in operating policies at South Texas College since the last appropriations request.

**Significant Changes in Provision of Service**

The College has completed the construction and expansion of buildings, thermal plants, and parking and site-work at all locations that were part of the 2013 Bond Program. As a result, approximately 613,554 square feet of facility space is now available primarily for instructional purposes and consists of ten new buildings, five building expansions, four thermal plants, and seven parking lots. The new facilities and building expansions at the Mid- Valley Campus, Nursing and Allied Health Campus, Technology Campus, Starr County Campus, and at the Higher Education Center at La Joya will allow the College to offer new educational programs and additional classes and training environments.

The College is scheduled to open the Regional Center for Public Safety Excellence (RCPSE) in the Fall of 2018. The RCPSE will make the College the first border community college in the nation to establish integrative training for local, state and federal professionals in law enforcement, public safety, fire safety, and homeland security along the US/Mexico border.

Per Senate Bill 2118-Baccalaureate Degrees, South Texas College is granted permission to seek authorization to offer a baccalaureate degree in the field of Nursing.

**Significant Externalities**

Instructional Programs in Edcouch or Elsa - As per House Bill 382, the College is required to adopt and implement a plan to expand opportunity for instructional programs consisting of postsecondary courses leading to an associate degree offered in a classroom setting within the corporate limits of the municipality of Edcouch or Elsa by the 2019 - 2020 academic year.

Regional Center for Public Safety Excellence - To meet the increasing demand for highly skilled professionals in public safety, law enforcement, fire science and homeland security the College constructed a state-of-the-art Regional Center for Public Safety Excellence facility that is expanding the region's capacity to provide educational opportunities.

The new RCPSE makes South Texas College the first border community college in the nation to establish integrative training for local, state and federal professionals in law enforcement, public safety, fire science and homeland security along the US/Mexico border. Current and prospective agents or officers will be exposed to real-world scenarios by professionals with experience on the front lines of border security.

**Purpose of New Funding Requests**

The College is requesting two exceptional items totaling \$10,833,658. The exceptional items are as follows.

**1. Staffing and Equipping of Edcouch or Elsa Instructional Program Startup**

House Bill 382 of the 84th Regular Session of the Texas Legislature states that the Board of Trustees of South Texas College shall adopt and implement a plan to expand opportunity for instructional programs consisting of postsecondary courses leading to an associate degree offered in a classroom setting within the corporate limits of

**Administrator's Statement**

11/6/2018 11:14:34AM

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**948 South Texas College**

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the municipality of Edcouch or Elsa. Chapter 130, Education Code, was amended by the addition of Section 130.254, which includes the above requirement and applies beginning with the 2019 - 2020 academic year.

In order for the College to comply with the unfunded mandate imposed by House Bill 382, the College is requesting an exceptional item in the amount of \$3,929,782 for the following purposes:

- a. Start-up costs consisting of the acquisition of program capital equipment for the offering of degree programs in Diesel Technology , Electrical Lineworker Operator, and Welding Technology, totaling \$3,397,182.
- b. Faculty salaries and administrative support services, totaling \$532,600.

Contact hour funding generated by students enrolling in classes at the Edcouch or Elsa facilities will not be appropriated to the College until at least Fiscal Year 2022.

**2. Staffing, Operations, and Equipping of Regional Center for Public Safety Excellence (RCPSE)**

In order to staff, operate and equip the Regional Center for Public Safety Excellence, the College is requesting an exceptional item in the amount of \$6,903,876 (\$3,451,938 each year) to staff, operate and equip the RCPSE.

The Regional Center for Public Safety Excellence was created with a partnership between South Texas College, the City of Pharr, and Pharr-San Juan-Alamo School District. The facility is for the advancement of education and skills for law enforcement, homeland security, and fire science professionals.

The Regional Center for Public Safety Excellence (Phase 1) currently consists of a 19,500 sq. ft. training facility located on a 62.38-acre site in Pharr, Texas. The site is conveniently located for access by all Rio Grande Valley communities.

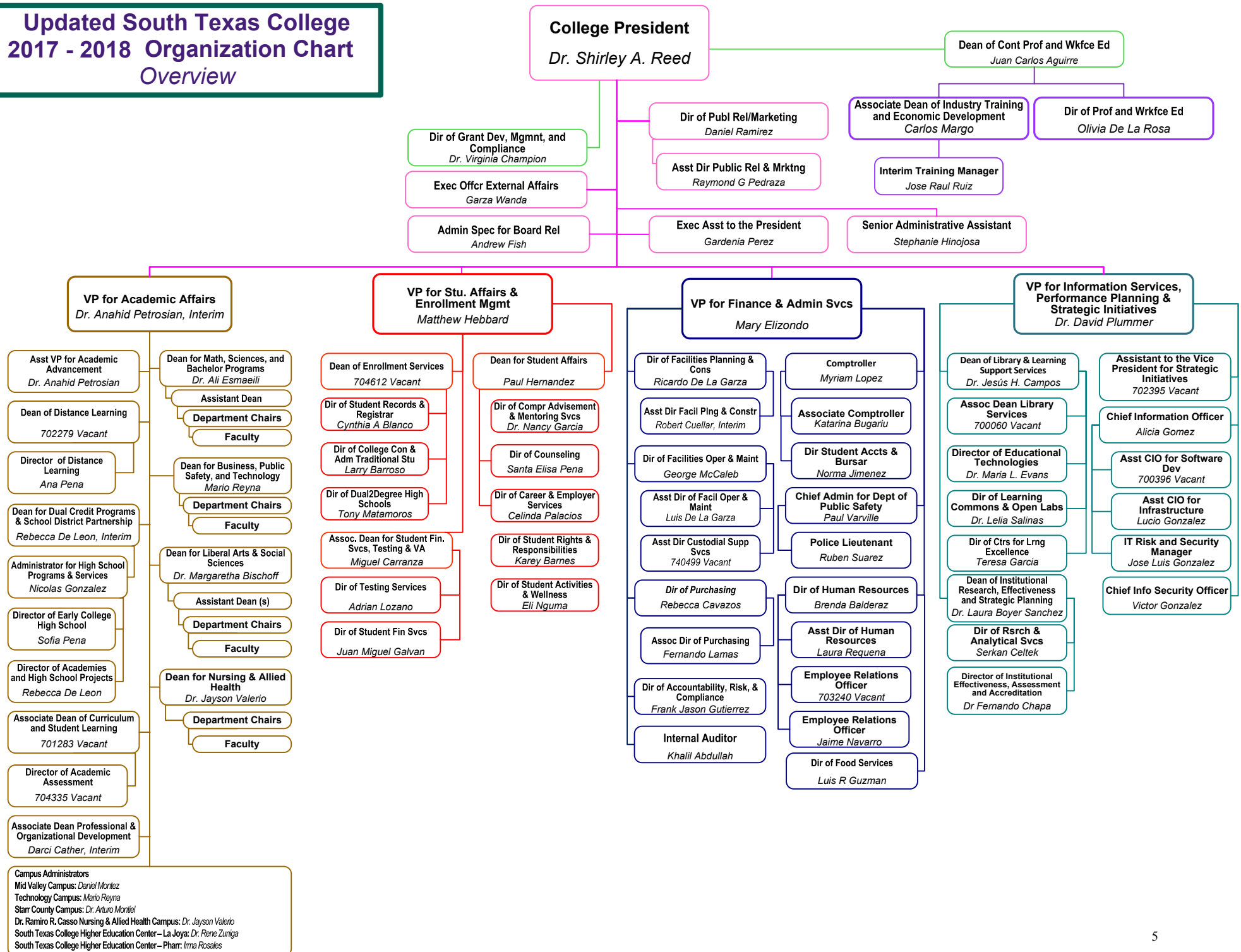
A long-range master plan has been developed for the \$71.1 million dollar project located in Pharr, Texas with 180 additional acres available for future expansion.

- a. Costs associated with staffing, operating, and equipping of the Regional Center for Public Safety Excellence, totaling \$6,903,876.

Other

Background checks are conducted on all security-sensitive positions as permitted by the Texas Government Code, Sec. 411.094 and Texas Education Code, Section 61.003 (8), and consistent with the college's policies and human resources procedures.

# Updated South Texas College 2017 - 2018 Organization Chart Overview





# CERTIFICATE

**Agency Name** South Texas 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 (2018-19 GAA).

**Chief Executive Officer or Presiding Judge**

*Shirley A. Reed*

Signature

Shirley A. Reed, M.B.A., Ed. D.

Printed Name

President

Title

October 23, 2018

Date

**Board or Commission Chair**

*Paul R. Rodriguez*

Signature

Paul R. Rodriguez

Printed Name

Chairman, Board of Trustees

Title

October 23, 2018

Date

**Chief Financial Officer**

*Maria G. Elizondo*

Signature

Maria G. Elizondo M.B.A. C.F.E. C.G.M.A. C.P.A.

Printed Name

**Vice President for Finance and Administrative Services**

Title

October 23, 2018

Date



2.A. Summary of Base Request by Strategy

11/6/2018 11:15:13AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

948 South Texas College					
Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>1</b> Provide Instruction					
<b>1</b> <i>Provide Administration and Instructional Services</i>					
<b>1 BACHELOR OF APPLIED TECHNOLOGY</b> (1)	805,107	1,071,990	1,071,990	0	0
<b>2 CORE OPERATIONS</b>	500,000	680,406	680,406	0	0
<b>3 SUCCESS POINTS</b>	3,670,735	4,089,967	4,089,966	0	0
<b>4 CONTACT HOUR FUNDING</b>	32,558,148	34,383,650	34,383,650	0	0
<b>5 EDCOUCH OR ELSA INSTR. FACILITY</b>	0	0	0	0	0
<b>TOTAL, GOAL 1</b>	<b>\$37,533,990</b>	<b>\$40,226,013</b>	<b>\$40,226,012</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$37,533,990</b>	<b>\$40,226,013</b>	<b>\$40,226,012</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>\$37,533,990</b>	<b>\$40,226,013</b>	<b>\$40,226,012</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

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

11/6/2018 11:15:13AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**948 South Texas College**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	37,533,990	40,226,013	40,226,012	0	0
<b>SUBTOTAL</b>	<b>\$37,533,990</b>	<b>\$40,226,013</b>	<b>\$40,226,012</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$37,533,990</b>	<b>\$40,226,013</b>	<b>\$40,226,012</b>	<b>\$0</b>	<b>\$0</b>

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

**2.B. Summary of Base Request by Method of Finance**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

11/6/2018 11:15:38AM

Agency code: <b>948</b>		Agency name: <b>South Texas College</b>				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u></b> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$0	\$40,226,013	\$40,226,012	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$37,533,990	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$37,533,990</b>	<b>\$40,226,013</b>	<b>\$40,226,012</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$37,533,990</b>	<b>\$40,226,013</b>	<b>\$40,226,012</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$37,533,990</b>	<b>\$40,226,013</b>	<b>\$40,226,012</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**

11/6/2018 11:15:38AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **948**Agency name: **South Texas College****METHOD OF FINANCING****Exp 2017****Est 2018****Bud 2019****Req 2020****Req 2021****NUMBER OF 100% FEDERALLY FUNDED  
FTEs**

**2.F. Summary of Total Request by Strategy**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/6/2018  
TIME : 11:16:10AM

Agency code: 948                      Agency name: South Texas College

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
<b>1</b> Provide Instruction						
1 Provide Administration and Instructional Services						
1 BACHELOR OF APPLIED TECHNOLOGY	\$0	\$0	\$0	\$0	\$0	\$0
2 CORE OPERATIONS	0	0	0	0	0	0
3 SUCCESS POINTS	0	0	0	0	0	0
4 CONTACT HOUR FUNDING	0	0	0	0	0	0
5 EDCOUCH OR ELSA INSTR. FACILITY	0	0	7,381,720	3,451,938	7,381,720	3,451,938
<b>TOTAL, GOAL 1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,381,720</b>	<b>\$3,451,938</b>	<b>\$7,381,720</b>	<b>\$3,451,938</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,381,720</b>	<b>\$3,451,938</b>	<b>\$7,381,720</b>	<b>\$3,451,938</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,381,720</b>	<b>\$3,451,938</b>	<b>\$7,381,720</b>	<b>\$3,451,938</b>

**2.F. Summary of Total Request by Strategy**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/6/2018

TIME : 11:16:10AM

Agency code: 948

Agency name: South Texas College

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$0	\$0	\$7,381,720	\$3,451,938	\$7,381,720	\$3,451,938
	<b>\$0</b>	<b>\$0</b>	<b>\$7,381,720</b>	<b>\$3,451,938</b>	<b>\$7,381,720</b>	<b>\$3,451,938</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,381,720</b>	<b>\$3,451,938</b>	<b>\$7,381,720</b>	<b>\$3,451,938</b>

**FULL TIME EQUIVALENT POSITIONS**

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

11/6/2018 11:13:55AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**948 South Texas College**

	<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	366	698	1,064
2a Employee and Children	158	174	332
3a Employee and Spouse	42	24	66
4a Employee and Family	95	38	133
5a Eligible, Opt Out	8	3	11
6a Eligible, Not Enrolled	8	7	15
<b>Total for this Section</b>	<b>677</b>	<b>944</b>	<b>1,621</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>677</b>	<b>944</b>	<b>1,621</b>

## 948 South Texas 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	366	698	1,064
2e Employee and Children	158	174	332
3e Employee and Spouse	42	24	66
4e Employee and Family	95	38	133
5e Eligible, Opt Out	8	3	11
6e Eligible, Not Enrolled	8	7	15
<b>Total for this Section</b>	<b>677</b>	<b>944</b>	<b>1,621</b>



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

11/6/2018 11:13:55AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**948 South Texas 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	366	698	1,064
2f Employee and Children	158	174	332
3f Employee and Spouse	42	24	66
4f Employee and Family	95	38	133
5f Eligible, Opt Out	8	3	11
6f Eligible, Not Enrolled	8	7	15
<b>Total for this Section</b>	<b>677</b>	<b>944</b>	<b>1,621</b>

**4.A. Exceptional Item Request Schedule**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/6/2018  
TIME: 11:17:10AM

Agency code: 948

Agency name:

**South Texas College**

CODE	DESCRIPTION		Excp 2020	Excp 2021
	<b>Item Name:</b>	Regional Center of Public Safety and Excellence		
	<b>Item Priority:</b>	1		
	<b>IT Component:</b>	No		
	<b>Anticipated Out-year Costs:</b>	No		
	<b>Involve Contracts &gt; \$50,000:</b>	No		
	<b>Includes Funding for the Following Strategy or Strategies:</b>	01-01-05 Municipality of Edcouch or Elsa Instructional Facility		
<b>OBJECTS OF EXPENSE:</b>				
1001	SALARIES AND WAGES		884,057	884,057
1005	FACULTY SALARIES		272,319	272,319
2009	OTHER OPERATING EXPENSE		1,175,062	1,175,062
5000	CAPITAL EXPENDITURES		1,120,500	1,120,500
	<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,451,938</b>	<b>\$3,451,938</b>
<b>METHOD OF FINANCING:</b>				
1	General Revenue Fund		3,451,938	3,451,938
	<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,451,938</b>	<b>\$3,451,938</b>

**DESCRIPTION / JUSTIFICATION:**

To expand the RCPSE facility designated for law enforcement, homeland security, and fire science education

**EXTERNAL/INTERNAL FACTORS:**

Major accomplishments to date and expected over the next two years: Phase 1 complete

Year established and funding source prior to receiving special item funding: The facility was opened in Fall 2018. Funding sources include: appropriation of \$1,582,000 through Department of Public Safety, donation of 52.4 acres of land from City of Pharr, and Limited Tax Bond funds.

Formula funding: None

Non-general revenue sources of funding: Not applicable

Consequences of not funding: Financial burden and risk of not completing subsequent phases.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/6/2018**  
TIME: **11:17:10AM**

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Agency code:     **948**

Agency name:  
**South Texas College**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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**4.A. Exceptional Item Request Schedule**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/6/2018  
TIME: 11:17:10AM

Agency code: 948

Agency name:

South Texas College

CODE	DESCRIPTION		Excp 2020	Excp 2021
	<b>Item Name:</b>	Edcouch or Elsa Instructional Program		
	<b>Item Priority:</b>	2		
	<b>IT Component:</b>	No		
	<b>Anticipated Out-year Costs:</b>	No		
	<b>Involve Contracts &gt; \$50,000:</b>	No		
	<b>Includes Funding for the Following Strategy or Strategies:</b>	01-01-04 Contact Hour Funding		
		01-01-05 Municipality of Edcouch or Elsa Instructional Facility		
<b>OBJECTS OF EXPENSE:</b>				
1001	SALARIES AND WAGES		45,500	0
1005	FACULTY SALARIES		429,000	0
2009	OTHER OPERATING EXPENSE		58,100	0
5000	CAPITAL EXPENDITURES		3,397,182	0
	<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,929,782</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>				
1	General Revenue Fund		3,929,782	0
	<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,929,782</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

House Bill 382 requires an unfunded mandate for the College to establish and operate a facility in the municipality of Edcouch or Elsa by the 2019-2020 academic year. Capital expenditures include equipping and operating the facility.

**EXTERNAL/INTERNAL FACTORS:**

Major accomplishments to date and expected over the next two years: STC currently does not have a facility in the Edcouch/Elsa area. This new facility is expected to increase student enrollment.

Year established and funding source prior to receiving special item funding: This facility has not been established and funding has not been received.

Formula funding: None

Non-general revenue sources of funding: Not applicable

Consequences of not funding: Financial burden to the College and risk not complying with HB 382 mandate.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/6/2018**  
TIME: **11:17:10AM**

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Agency code:     **948**

Agency name:  
**South Texas College**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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**948 South Texas College**

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**Edcouch or Elsa Instructional Program**

**(1) Year Non-Formula Support Item First Funded:** 2020  
Year Non-Formula Support Item Established: 2020  
Original Appropriation: \$3,929,782

**(2) Mission:**

Fund salaries, operations and equipping of new facilities in Edcouch or Elsa for instructional programs as mandated by House Bill 382.

**(3) (a) Major Accomplishments to Date:**

None-STC currently does not have a facility in the Edcouch/Elsa area.

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

Instructional program to comply with the unfunded mandate of H.B. 382

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

None

**(5) Formula Funding:**

None

**(6) Category:**

Start-Up

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

None

**(9) Impact of Not Funding:**

Financial burden to the College and risk of not complying with HB 382 mandate.

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:**

Discontinue-startup funds needed in 2020 only.

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**948 South Texas College**

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**(11) Non-Formula Support Associated with Time Frame:**

\$3,929,782 for fiscal year 2020.

**(12) Benchmarks:**

None

**(13) Performance Reviews:**

None

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**948 South Texas College**

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**Regional Center of Public Safety and Excellence**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$6,903,876

**(2) Mission:**

To provide world class training for Federal, State, County, and local law enforcement, homeland security, and fire science professionals in the Rio Grande Valley through a three-phase plan for facility development:

Phase 1: An academic training building for law enforcement, homeland security, fire science and dual enrollment education with a parking lot and drive. Phase One also includes a driving skills pad, cityscape (partial), Emergency Vehicle Operations Course (EVOC) driving track (partial), firearms simulation lab, and driving simulation lab.

Phase 2: A multi-story fire training structure, confined space/search and rescue training area, flashover training area, and a flammable liquid and gas training pad. Phase Two also includes an expansion of the Emergency Vehicle Operations Course (EVOC) and the cityscape with simulation training building and collision avoidance, barriers/buffer zones, and an expansion of the indoor shooting target range (12 lanes).

Phase 3: A multi-story residential fire training structure, a physical plant, two educational and two student services buildings, parking expansion and campus boulevard with parking expansion and site development.

**(3) (a) Major Accomplishments to Date:**

Phase 1 complete: infrastructure and construction of a 19,500 sq. ft. facility that houses a firearms simulator, driving simulator, obstacle course, fitness room, classroom and administrative offices, parking and site improvements

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

Phase 2: expand facility and training capacity.

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

Appropriation of \$1,582,000 through Department of Public Safety. Donation of 52.4 acres of land from City of Pharr. Bond funds from South Texas College District Limited Tax Bonds, Series 2014 and Series 2015.

**(5) Formula Funding:**

None

**(6) Category:**

Start-Up



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**948 South Texas College**

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**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

None

**(9) Impact of Not Funding:**

Financial burden and risk of not completing subsequent phases.

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:**

Permanent Basis for expansion and operation of Regional Center of Public Safety and Excellence.

**(11) Non-Formula Support Associated with Time Frame:**

\$3,451,938 for fiscal year 2020 and \$3,451,938 for fiscal year 2021.

**(12) Benchmarks:**

None

**(13) Performance Reviews:**

None

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