

Legislative Appropriations Request

for Fiscal Years 2024 and 2025

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

by

South Texas College

August 5, 2022

Legislative Appropriation Request

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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 (SACSCOC) 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 June of 2021. In addition to complying with all standards, South Texas College received many compliments from the SACSCOC visiting committee that included praise for our students and the level of collaboration and collegiality amongst faculty, staff, students, administration and Board of Trustees.

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 five 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, the Bachelor of Applied Science in Organizational Leadership, and Bachelor of Science in Nursing.

In 2017, the 85th Legislature passed Senate Bill 2118-Baccalaureate Degrees granting South Texas College the legislative authority to offer the Bachelor of Science in Nursing (BSN). South Texas College was granted authority by the Texas Higher Education Coordinating Board and the Texas Board of Nursing to offer the Bachelor of Science in Nursing with the first cohort starting in Spring 2020. Senate Bill 2118 paved the way for the District's students to further their education in the healthcare field.

South Texas College has pioneered tuition-free dual credit to over 115,000 high school students with 70 high school partners, saving families over \$278 million in tuition since the year 2000. This comes with the added accessibility of the institution's articulation agreements with more than 82 colleges around the nation. In 2016, the College received a commendation for its dual credit program's commitment to achieving the promise of creating a college-going culture for current and future generations of students in the South Texas Region. The program is the first in Texas to be accredited by the National Alliance of Concurrent Enrollment Programs.

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

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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 was 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.

In 2020, Excelencia in Education ranked South Texas College first in Texas for enrolling and graduating Latinos, second in the nation for awarding Associate degrees to Hispanics, and third in the nation in Hispanic undergraduate enrollment.

South Texas College is one of the most affordable higher education institutions 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 36% of the College's three primary sources of revenue. The College had not increased student in-district tuition from Fiscal Year 2012 to Fiscal Year 2017 in an effort to provide greater access and educational opportunities to students. In Fiscal Year 2018, the College transitioned from a tiered fee structure to a flat tuition rate per semester credit hour structure that had a minimal impact on the overall tuition cost assessed to students. In Fiscal Year 2020, the College made a slight increase to student in-district tuition in order to defray instructional costs. For Fiscal Year 2023, the student non-resident tuition rate will shift to a flat-rate that will cover tuition and applicable fees with a minimal cost impact to students. Minimal increases to student fees have been made in order to defray associated costs.

The College's other two primary sources of revenue, consisting of property taxes and state appropriations, represent approximately 40% and 24% 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.

The amazing growth the College has experienced led to the physical expansion of the College into five campuses, a Regional Center for Public Safety Excellence, two Higher Education Centers, and a comprehensive online campus. South Texas College is the first in Texas to partner with the Federal Law Enforcement Training Centers to provide educational pathways for federal agents. 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

To help the District's region flourish and achieve in an accessible and flexible way, South Texas College established its online campus with 36 online certificate and degree programs, complete with 100 percent online student services.

Administrator's Statement

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Vision

South Texas College will be a global model in educational innovation serving as a catalyst to drive regional prosperity, economic development, and the social mobility of those we serve.

Mission

South Texas College is a public institution of higher education that provides educational opportunities through excellence in teaching and learning, workforce development, cultural enrichment, community service, and regional and global collaborations.

Values

Student Success: We are committed to the personal, academic and career goals of each student.

Excellence: We are committed to excellence and innovation in teaching, learning, and services.

Opportunity: We are committed to providing access and support for students to achieve their academic and career goals.

Community: We are committed to equitable results through inclusion, diversity, collaboration, and engagement.

Integrity: We are committed to being respectful, professional, honest, accountable, and transparent.

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; Ms. Dalinda Gonzalez-Alcantar, May 2022 – May 2026, McAllen, Texas; Mr. Rene Guajardo, May 2018 – May 2024, Weslaco, Texas; Mr. Danny Guzman, November 2020 – May 2026, Edcouch, Texas; Mr. Paul R. Rodriguez, May 2022 – May 2026, McAllen, Texas; and Dr. Alejo Salinas, Jr., May 2020 – May 2026, Edinburg, Texas

Appropriation Request

South 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. This request is based on the recommendations from the Formula Advisory Committee of the Texas Higher Education Coordinating Board. 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

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the creation and expansion of programs built on the skills necessary for gainful employment and Texas' continued economic growth.

Significant Changes in Policy

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

Significant Changes in Provision of Service

With the threat of the coronavirus continuing, the College decreased the operations of the transportation services and food services provided. The College is also continuing to uphold its commitment to providing a safe and secure environment for all faculty, staff, and students by following measures to maintain existing services to students, maximize online services, and maintain the operations of the College. These measures include thoroughly deep cleaning and disinfecting instructional spaces and buildings, following preventive protocols to reduce the risk of transmission, and coordinating with faculty and staff to reduce density on all campuses. The College has also hired staff with the primary purpose of addressing the wellbeing of students.

South Texas College also developed an Instructional Plan for the Spring 2022 semester, due to the coronavirus, that included offering courses through multiple modalities such as: in person and traditional hybrid, asynchronous and synchronous online formats, and traditional face-to-face formats while ensuring safety and maintaining instructional quality. The College is also following measures to manage the density and social distancing, clean and disinfect classrooms and labs, and adhere to preventative protocols to reduce the risk of transmission.

The Division of Business, Public Safety, and Technology will also expand some of its programs to improve and align facilities with the workforce training needs. The College plans to expand the programs such as the Welding, Automotive, and Culinary Arts instructional programs and implement the new Cosmetology program.

South Texas College plans to construct new buildings for Kinesiology, Testing Center, and Continuing, Professional, and Workforce Education. The College also plans to expand an existing building for the Music and Dance programs.

The new Division of the Institutional Advancement and Economic Development (IAED) is responsible for the approach of supporting existing divisions and IAED in building strategic alliances, partnerships, and fundraising opportunities that further the mission and vision of the College. This Division leads all areas of the Institutional Advancement and Economic Development including, Resource Development, Management, and Compliance, Industry Training and Economic Development, and the Regional Center for Public Safety Excellence.

South Texas College's Continuing, Professional, and Workforce Education department, in partnership with international ground transportation leader Trancasa, set in motion a new commercial driver's license program that will address a growing demand for drivers in the industry. The curriculum will meet the new Entry-Level Driver Training (ELDT) regulations set by the Federal Motor Carrier Safety Administration (FMCSA).

South Texas College launched a Certified Customs Specialist Certification partnership agreement to be facilitated by the National Customs Brokers Forwarders Association of America (NCBFAA) Educational Institute. The certification program established by the College plans to transition certified customs brokers into the workforce within four weeks for full-time students, and within six to eight weeks for part-time students. The College will begin by targeting those already working in the industry before enacting Phase II, which targets interested high school students.

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Significant Externalities

The pandemic created challenges in retaining employees due to the hazardous workplace conditions associated with the coronavirus. In response to the rise in employee resignations and hesitancy to return to campus, the Board of Trustees authorized the College to offer Return to Campus Safely COVID-19 trainings and retention incentives to eligible employees.

South Texas College is committed to supporting faculty, staff, students, and the public by hosting vaccination clinics at its various campuses. The College also offers free COVID-19 at-home tests to employees and students in accordance with its commitment to monitor and build upon safety protocols. The College's Safety Committee meets regularly to discuss operations, stay abreast of the most current trends and news regarding the pandemic, and update the College's COVID-19 Operational Response Plan.

Similar to the nation-wide trend, South Texas College is also experiencing a decline in student enrollment as students re-evaluate their desire for higher education. The College has utilized various student outreach initiatives and aided students in its effort to increase student enrollment.

Inflation and supply chain issues have impacted with College by dramatically increasing the costs of operational supplies, construction materials, and travel expenditures and resulted in delays to obtain necessary items. Due to the increase in costs, the College has had to reallocate financial resources in order to maintain operations and meet the needs of students.

Purpose of New Funding Requests

There are no new funding requests proposed by South Texas College.

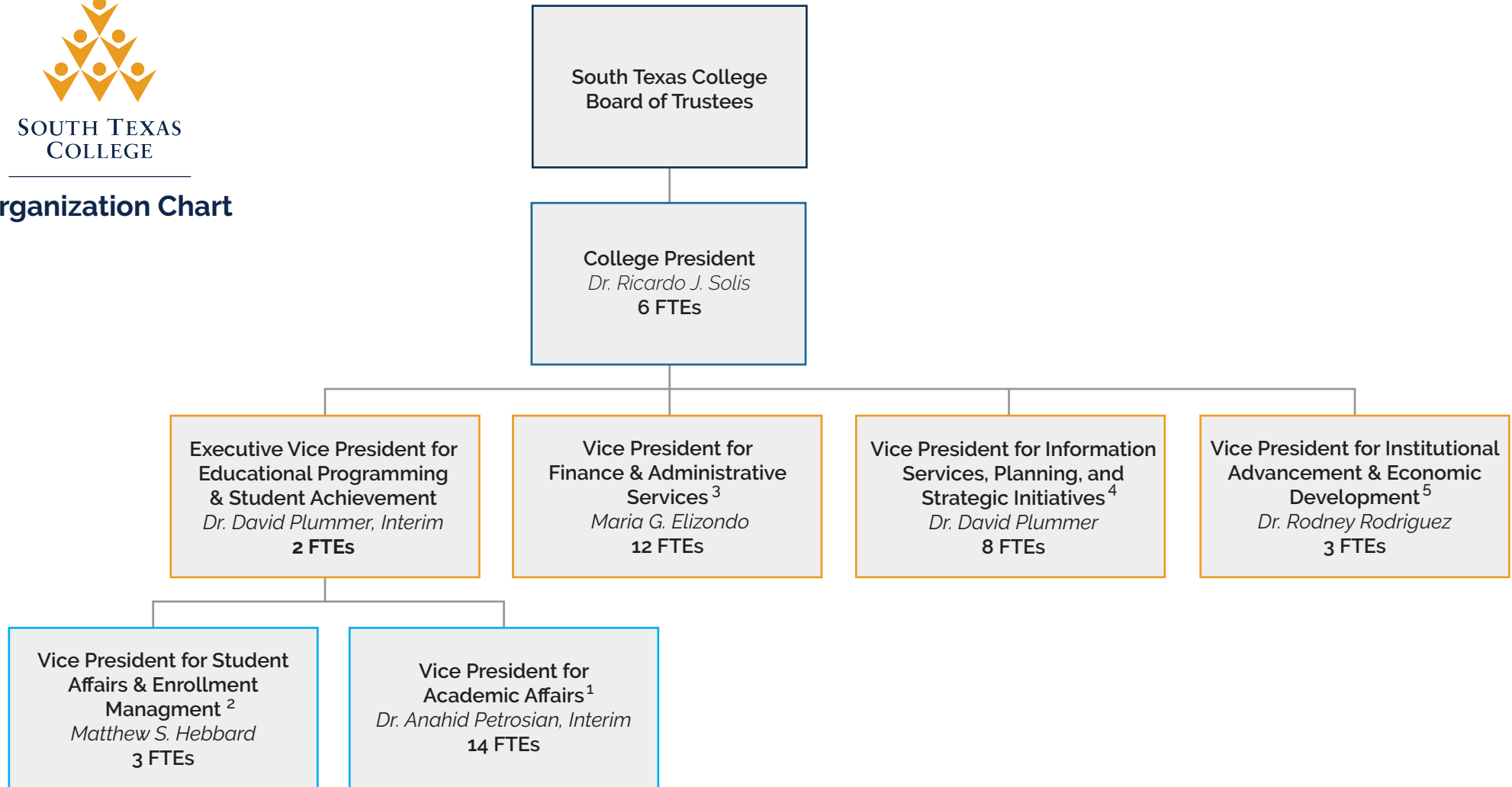
Other

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.



SOUTH TEXAS
COLLEGE

Organization Chart



1. The Academic Affairs division includes Academic divisions, Academic Excellence Programs; Curriculum; Learning Outcomes; Dual Credit Programs; Professional and Organizational Development; Continuing Education, Workforce Training, and Economic Development; and University Relations, Transfer and Articulation Center.

2. The Student Affairs and Enrollment Management division includes Enrollment Services; Student Records and Registrar; College Connections and Admissions; Student Financial Services; Testing, and Veteran Affairs; Comprehensive Advisement and Mentoring Services; Counseling; Career and Employer Services; Student Activities and Wellness; and Student Rights and Responsibilities.

3. The Finance and Administrative Services division includes Accountability, Risk and Compliance; Business Office; Cashiers Office; Food Services; Facilities Planning and Construction; Facilities Operations and Maintenance; Human Resources; Purchasing and Distribution Services; Office of Institutional Equity; and Department of Public Safety.

4. Information Services, Planning, Performance and Strategic Initiatives division includes Library and Learning Support Services; Educational Technologies; Learning Commons and Open Labs; Centers for Learning Excellence; Research and Analytical Services; Institutional Effectiveness, Assessment and Accreditation; Information Technology; and Information Security.

5. Institutional Advancement and Economic Development includes the Regional Center for Public Safety; Industry Training and Economic Development; Resource Development, Management, and Compliance; and the Foundation.



C E R T I F I C A T E

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 (2022-23 GAA).

Chief Executive Officer or Presiding Judge

Signature

Dr. Ricardo J. Solis
Printed Name

President

Title

August 5, 2022

Date

Board or Commission Chair

Signature

Rose Benavidez
Printed Name

Chair of the Board

Title

August 5, 2022

Date

Chief Financial Officer

Signature

Maria G. Elizondo
Printed Name

Printed Name

VP for Finance and Administrative Services
Title

August 5, 2022

Date

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instruction					
1 <i>Provide Administration and Instructional Services</i>					
1 BACHELOR OF APPLIED TECHNOLOGY (1)	1,307,616	1,290,084	1,290,084	0	0
2 CORE OPERATIONS	680,406	680,406	680,406	0	0
3 SUCCESS POINTS	5,346,393	7,337,691	7,337,690	0	0
4 CONTACT HOUR FUNDING	34,837,644	30,785,854	30,785,853	0	0
TOTAL, GOAL 1	\$42,172,059	\$40,094,035	\$40,094,033	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$42,172,059	\$40,094,035	\$40,094,033	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$42,172,059	\$40,094,035	\$40,094,033	\$0	\$0

(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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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	42,172,059	40,094,035	40,094,033	0	0
SUBTOTAL	\$42,172,059	\$40,094,035	\$40,094,033	\$0	\$0
TOTAL, METHOD OF FINANCING	\$42,172,059	\$40,094,035	\$40,094,033	\$0	\$0

*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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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 948		Agency name: South Texas College				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$42,172,059	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$0	\$40,094,035	\$40,094,033	\$0	\$0
TOTAL,	General Revenue Fund	\$42,172,059	\$40,094,035	\$40,094,033	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$42,172,059	\$40,094,035	\$40,094,033	\$0	\$0
GRAND TOTAL		\$42,172,059	\$40,094,035	\$40,094,033	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

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

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Agency code: **948**Agency name: **South Texas College****METHOD OF FINANCING****Exp 2021****Est 2022****Bud 2023****Req 2024****Req 2025****NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.F. Summary of Total Request by Strategy
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DATE : 8/5/2022
TIME : 7:33:05AM

Agency code: 948	Agency name: South Texas College					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 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
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
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DATE : 8/5/2022
TIME : 7:33:05AM

Agency code: 948		Agency name: South Texas College					
Goal/Objective/STRATEGY		Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
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

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

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	707	214	921
2a Employee and Children	265	46	311
3a Employee and Spouse	66	7	73
4a Employee and Family	109	12	121
5a Eligible, Opt Out	8	1	9
6a Eligible, Not Enrolled	11	2	13
Total for this Section	1,166	282	1,448
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 Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Active Enrollment	1.166	282	1.448

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	1	0	1
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
Total for this Section	1	0	1
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 Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Retirees Enrollment	1	0	1
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	708	214	922
2e Employee and Children	265	46	311
3e Employee and Spouse	66	7	73
4e Employee and Family	109	12	121
5e Eligible, Opt Out	8	1	9
6e Eligible, Not Enrolled	11	2	13
Total for this Section	1,167	282	1,449

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

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	708	214	922
2f Employee and Children	265	46	311
3f Employee and Spouse	66	7	73
4f Employee and Family	109	12	121
5f Eligible, Opt Out	8	1	9
6f Eligible, Not Enrolled	11	2	13
Total for this Section	1,167	282	1,449

4.A. Exceptional Item Request Schedule

DATE: 8/5/2022
TIME: 7:33:54AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

CODE DESCRIPTION

Item Name:

Item Priority:

IT Component:

Anticipated Out-year Costs:

Involve Contracts > \$50,000:

DESCRIPTION / JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS:

PCLS TRACKING KEY:

Schedule 9: Non-Formula Support

8/5/2022 7:34:19AM

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
