

Legislative Appropriations Request

for Fiscal Years 2022 and 2023

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

by



September 18, 2020

**Legislative Appropriations Request
for Fiscal Years 2022 and 2023**

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Southwest Texas Junior College

September 18, 2020

TABLE OF CONTENTS

Mission.....	1
Administrator’s Statement	2
Organizational Chart.....	3
Summary of Base Request by Strategy	5 - 6
Summary of Base Request by MOF	7 - 8
Summary of Total Request by Strategy	9 - 10
Group Insurance Data Elements	11 - 13
Homeland Security Funding Schedule - Part C – COVID-19 Related Expenditures	14 - 16

SESSION AGENCY MISSION

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

DATE: 9/15/2020

TIME: 12:00:01PM

PAGE: 1 OF 1

Agency code: **980**

Agency name: **Southwest Texas Junior College**

AGENCY MISSION

Southwest Texas Junior College is a comprehensive, public college serving eleven counties in Southwest Texas. The College provides accessible, affordable, high-quality education that prepares students to successfully transfer to senior colleges and universities; enter the job market; pursue their professional and personal goals; and contribute to the economic growth of the region.

Administrator's Statement

9/15/2020 12:00:01PM

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

980 Southwest Texas Junior College

The Board of Trustees of Southwest Texas Junior College (SWTJC) is composed of seven members all of whom serve six year terms. The members of the board with term expiration dates are as follows:

Rodolfo R. Flores, Uvalde County, 2020
Dr. Harry O. Watkins, Uvalde County, 2022
Dr. Antonio H. Rivera, Zavala County, 2022
Tony Moreno, Uvalde County, 2020
Maria Elena Lara, Uvalde County, 2024
Victor Lopez, Zavala County, 2024
Anita Shackelford, Real County, 2024

Southwest Texas Junior College 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 fulfill 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. Southwest Texas Junior College 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.

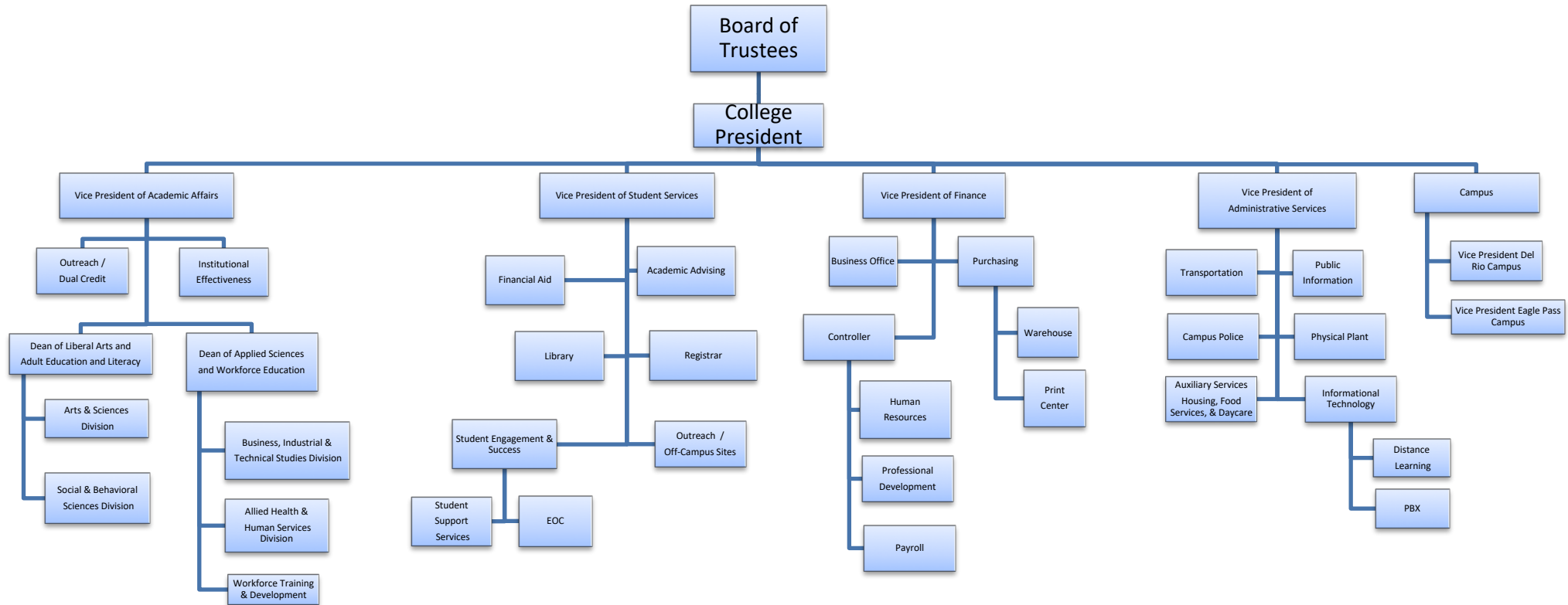
At Southwest Texas Junior College background checks are conducted on all security-sensitive positions as permitted by the Texas Government Code, Sec. 411.094 and Texas Education Code, Section 61.003 (8), and consistent with the college's human resources policies and procedures.

With the funding from the State of Texas, the College will be able to address the unprecedented challenges of the current state of pandemic. SWTJC has instituted new policies and protocols for in-person lab attendance on campus, including sanitizing, and health monitoring. The College has instituted remote learning for academic courses and invested heavily in technology to support this remote learning.

The College continues to enhance partnerships with public school districts to assist them in expanding their offerings through dual credit, technical programs, early college high schools, and early college.

SWTJC is continuing to embrace the Pathways initiative as a Cadre 1 school and has pursued alignment with Sul Ross Rio Grande College, while participating in the selection of its new leadership.

The College, with State funding, is committed to assisting in the re-training and re-hiring of Texans through our technical and workforce programs, while keeping all students, faculty, and staff safe and healthy.



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2.A. Summary of Base Request by Strategy

9/15/2020 12:00:01PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

980 Southwest Texas Junior 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	680,406	680,406	680,406	0	0
2 SUCCESS POINTS	747,235	1,036,666	1,036,665	0	0
3 CONTACT HOUR FUNDING	6,040,236	6,745,638	6,745,638	0	0
TOTAL, GOAL 1	\$7,467,877	\$8,462,710	\$8,462,709	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$7,467,877	\$8,462,710	\$8,462,709	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$7,467,877	\$8,462,710	\$8,462,709	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	7,467,877	8,462,710	8,462,709	0	0
SUBTOTAL	\$7,467,877	\$8,462,710	\$8,462,709	\$0	\$0
TOTAL, METHOD OF FINANCING	\$7,467,877	\$8,462,710	\$8,462,709	\$0	\$0

(1) Formula funded strategies are not requested in 2022-2023 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

9/15/2020 12:00:01PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

980 Southwest Texas Junior College

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/15/2020 12:00:01PM

Agency code: 980		Agency name: Southwest Texas Junior College				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$7,467,877	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$8,462,710	\$8,462,709	\$0	\$0
TOTAL,	General Revenue Fund	\$7,467,877	\$8,462,710	\$8,462,709	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$7,467,877	\$8,462,710	\$8,462,709	\$0	\$0
GRAND TOTAL		\$7,467,877	\$8,462,710	\$8,462,709	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

2.B. Summary of Base Request by Method of Finance
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/15/2020 12:00:01PM

Agency code: **980**

Agency name: **Southwest Texas Junior 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 : 9/15/2020
 TIME : 12:00:02PM

Agency code: 980 Agency name: Southwest Texas Junior College

Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
1 Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
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
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
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/15/2020

TIME : 12:00:02PM

Agency code: 980 Agency name: Southwest Texas Junior College

<i>Goal/Objective/STRATEGY</i>	Base	Base	Exceptional	Exceptional	Total Request	Total Request
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)
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/15/2020 12:00:03PM

980 Southwest Texas Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	158	63	221
2a Employee and Children	54	5	59
3a Employee and Spouse	20	5	25
4a Employee and Family	20	2	22
5a Eligible, Opt Out	13	5	18
6a Eligible, Not Enrolled	5	0	5
Total for this Section	270	80	350
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	1	1
Total for this Section	0	1	1
Total Active Enrollment	270	81	351

980 Southwest Texas Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
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
Total for this Section	0	0	0
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	0	0	0
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	158	63	221
2e Employee and Children	54	5	59
3e Employee and Spouse	20	5	25
4e Employee and Family	20	2	22
5e Eligible, Opt Out	13	5	18
6e Eligible, Not Enrolled	5	0	5
Total for this Section	270	80	350

980 Southwest Texas Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	158	63	221
2f Employee and Children	54	5	59
3f Employee and Spouse	20	5	25
4f Employee and Family	20	2	22
5f Eligible, Opt Out	13	5	18
6f Eligible, Not Enrolled	5	1	6
Total for this Section	270	81	351

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020
TIME: 6:04:39AM

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

Agency code: **980** Agency name: **Southwest Texas Junior College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$83,964	\$314,054	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$115,315	\$128,231	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$55,774	\$197,572	\$0	\$0
2005	TRAVEL	\$0	\$6,401	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$233,656	\$336,536	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$2,500	\$5,000	\$0	\$0
4000	GRANTS	\$0	\$970,517	\$1,224,819	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$296,059	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$1,468,127	\$2,502,271	\$0	\$0
METHOD OF FINANCING						
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$1,468,127	\$2,502,271	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$1,468,127	\$2,502,271	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$1,468,127	\$2,502,271	\$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

COVID-19 Related Expenditures. Estimated actual expenditures in 2020 were \$1,826,172 but only \$1,468,127 was received from the Coronavirus Relief Fund. \$358,045 were out of pocket expenses funded by the institution to be received in 2021 from the Coronavirus Relief Fund.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020

Funds Passed through to Local Entities

TIME: 6:04:39AM

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

Agency code: **980** Agency name: **Southwest Texas Junior College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020

Funds Passed through to State Agencies

TIME: 6:04:39AM

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

Agency code: **980** Agency name: **Southwest Texas Junior College**

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