

Legislative Appropriations Request

for Fiscal Years 2024 and 2025

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

by



August 5, 2022

**Legislative Appropriations Request
for Fiscal Years 2024 and 2025**

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Southwest Texas Junior College

August 5, 2022

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SESSION AGENCY MISSION

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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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

7/28/2022 12:51:12PM

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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:

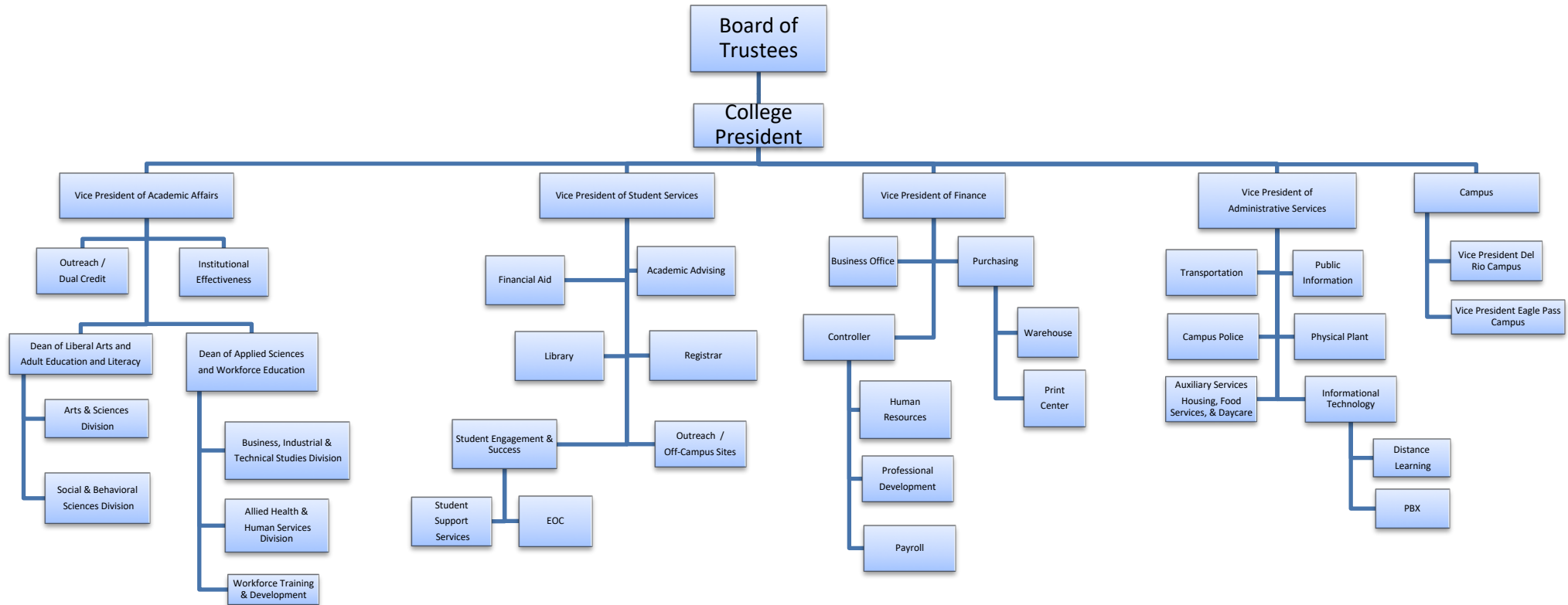
- Dr. Harry O. Watkins, President, Uvalde County, 2028
- Dr. Antonio H. Rivera, Vice-President, Zavala County, 2028
- Tony Moreno, Secretary, Uvalde County, 2026
- Maria Elena Lara, Uvalde County, 2024
- Victor Lopez, Zavala County, 2024
- Anita Shackelford, Real County, 2024
- Rogelio Munoz, Uvalde County, 2022

Southwest Texas Junior College 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. 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 un-credentialed Texans and support them through graduation; and the creation and expansion of programs built on the skills necessary for gainful employment and Texas' continued economic growth.

As evidenced by historic analysis, the results of the booming economy have had negative impact on our enrollment which is compounding our recovery from the Covid-19 pandemic. Historically when the economy is strong and unemployment is low, community college enrollment declines. We urge the Legislature to support our funding requests in light of this phenomena, in order to not negatively impact our programs and set us back from continuing to provide these programs.

With the funding from the State of Texas, the College will be able to address the unprecedented challenges of the post pandemic environment as well as the safety and mental health concerns that we must address from the lessons learned from the Robb Elementary shooting.

The College continues to enhance partnerships with public school districts, embrace transfer pathways, and strengthen our relationship with Sul Ross State University. The College is the fabric that unites higher education for our region of Southwest Texas.



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2.A. Summary of Base Request by Strategy

7/28/2022 12:51:12PM

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980 Southwest Texas Junior College

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS	680,406	680,406	680,406	0	0
2 SUCCESS POINTS	1,036,666	1,539,749	1,539,749	0	0
3 CONTACT HOUR FUNDING	6,747,390	6,978,473	6,978,473	0	0
TOTAL, GOAL 1	\$8,464,462	\$9,198,628	\$9,198,628	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$8,464,462	\$9,198,628	\$9,198,628	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$8,464,462	\$9,198,628	\$9,198,628	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	8,464,462	9,198,628	9,198,628	0	0
SUBTOTAL	\$8,464,462	\$9,198,628	\$9,198,628	\$0	\$0
TOTAL, METHOD OF FINANCING	\$8,464,462	\$9,198,628	\$9,198,628	\$0	\$0

2.A. Summary of Base Request by Strategy

7/28/2022 12:51:12PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

980 Southwest Texas Junior College

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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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
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/28/2022 12:51:13PM

Agency code:	980	Agency name:	Southwest Texas Junior College			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
1	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$8,464,462	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$9,198,628	\$9,198,628	\$0	\$0
TOTAL,	General Revenue Fund	\$8,464,462	\$9,198,628	\$9,198,628	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$8,464,462	\$9,198,628	\$9,198,628	\$0	\$0
GRAND TOTAL		\$8,464,462	\$9,198,628	\$9,198,628	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

2.B. Summary of Base Request by Method of Finance
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

7/28/2022 12:51:13PM

Agency code: **980**

Agency name: **Southwest Texas Junior 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
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/28/2022
 TIME : 12:51:13PM

Agency code: 980 Agency name: Southwest Texas Junior College

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
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
 88th Regular Session, Agency Submission, Version 1
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DATE : 7/28/2022
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Agency code: 980 Agency name: Southwest Texas Junior 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)
 88th Regular Session, Agency Submission, Version 1
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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	155	67	222
2a Employee and Children	49	6	55
3a Employee and Spouse	19	3	22
4a Employee and Family	31	6	37
5a Eligible, Opt Out	10	2	12
6a Eligible, Not Enrolled	6	1	7
Total for this Section	270	85	355
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	270	85	355

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	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	155	67	222
2e Employee and Children	49	6	55
3e Employee and Spouse	19	3	22
4e Employee and Family	31	6	37
5e Eligible, Opt Out	10	2	12
6e Eligible, Not Enrolled	6	1	7
Total for this Section	270	85	355

980 Southwest Texas Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	155	67	222
2f Employee and Children	49	6	55
3f Employee and Spouse	19	3	22
4f Employee and Family	31	6	37
5f Eligible, Opt Out	10	2	12
6f Eligible, Not Enrolled	6	1	7
Total for this Section	270	85	355

