

Legislative Appropriations Request

for Fiscal Years 2026 and 2027

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

by



August 16, 2024

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for Fiscal Years 2026 and 2027**

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Southwest Texas College

August 16, 2024

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

AGENCY MISSION

Mission

Southwest Texas College enriches lives and advances growth through the education of our diverse communities.

Beliefs and Ways of Being

We aspire to achieve excellence by purposefully:
committing to success
inspiring trust, transparency, professionalism and accountability
engaging all with empathy and care

We embrace inclusivity by:
valuing every individual as unique and whole
fostering a culture of acceptance
respecting diversity of thought

We champion opportunities for:
life-long learning
professional, personal, and community growth
institutional innovation

Administrator's Statement

8/15/2024 4:12:30PM

89th 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 College (SWTX) 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, 2030
Victor Lopez, Zavala County, 2030
Anita Shackelford, Real County, 2030
Rogelio Munoz, Uvalde County, 2026

The 88th Legislative session introduced an innovative new model for funding community colleges in Texas. This new model is based on outcomes and rewards colleges for granting degrees, certificates, and other valuable credentials. This has been a transformational change.

SWTX has utilized these financial resources to expand tech programs, not only to meet the community's needs but also to focus on fields with high demand careers. This places us in a unique position to play a key role in assisting our students in attaining the necessary credentials for well-paying jobs. Additionally, as an institution with over 60% of our population still in high school, the FAST program enables more students to earn college credit that they may not have been able to afford otherwise.

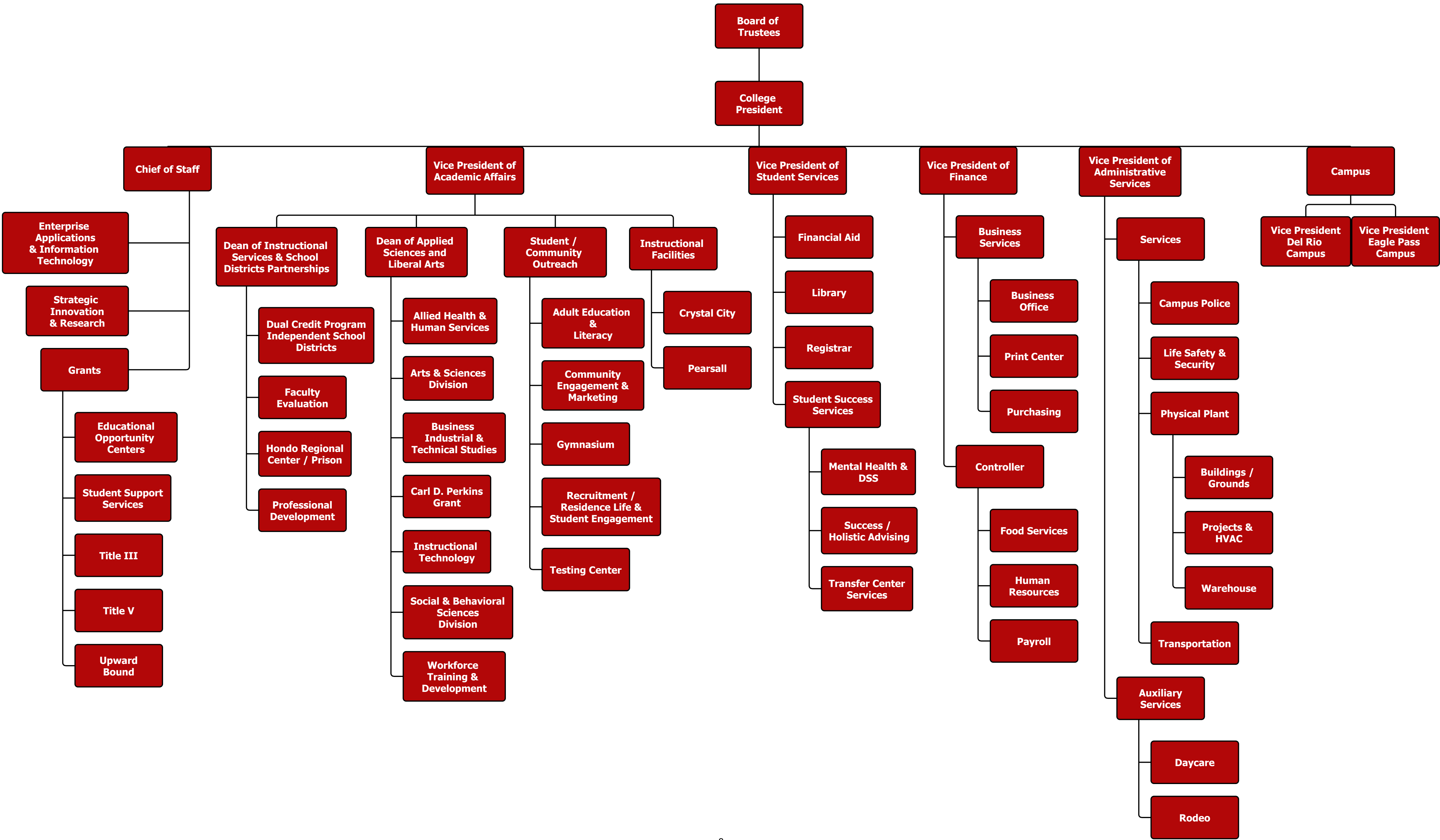
All of these efforts align with HB 8, which aims to synchronize policy and funding incentives with workforce needs. By embracing this innovative funding model, we not only ensure our financial stability but also equip our students to effectively enter the workforce or smoothly transition to a four -year university upon graduation.

In May of 2022, the Uvalde community faced a tragic event that greatly impacted everyone. Understandably, safety and law enforcement in Uvalde are of utmost importance. We are thankful for the added funds that have allowed us to expand our technical program offerings. We humbly request additional funding for the upcoming biennium to further enhance our technical programs. We believe that the long-term effects of the Robb Massacre will influence learning in public schools, particularly for the students entering 7th grade this year. By the end of the next biennium, these students will be in 10th grade, and we want to provide them with technical training opportunities so they can pursue careers and earn a living.

Our college fully supports the Texas Association of Community Colleges (TACC) Formula Funding Request (per letter dated August 16, 2024).

Southwest Texas College respectfully request the legislature to fully fund a supplemental amount equal to the increase over appropriated Fiscal Year 2025 formula appropriation amounts using the rates and weights set by the Texas Higher Education Coordinating Board and the dynamic payments amount that provides funding to recognize high performing institutions that are achieving outcomes above the level forecasted for them. The combination of strong performance trends and goal-oriented funding rates creates a total performance funding yield of approximately \$1.12 billion for FY25, which puts biennial program expenses about \$40 million over the FY24-25 appropriation; this is the current supplemental funding need.

Additionally, colleges respectfully request the full amount of formula funding for FY26 and FY27 based on the Texas Higher Education Coordinating Board's forecast of performance by colleges and continuing the Board adopted weights and rates. Funding at these levels provides certainty for colleges who are pivoting to align around the incentives for student achievements in earning credentials of value, including those in short term workforce credentials, dual credit attainment, and transfer. This ensures colleges are focused on the workforce needs and educational requirements that the state has requested in House Bill 8.



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2.A. Summary of Base Request by Strategy

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

980 Southwest Texas Junior College

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS	680,406	0	0	0	0
2 SUCCESS POINTS	1,539,749	0	0	0	0
3 CONTACT HOUR FUNDING	6,978,473	0	0	0	0
4 BASE TIER	0	3,045,322	3,045,322	0	0
5 PERFORMANCE TIER	0	11,514,304	11,514,304	0	0
2 Non-Formula Support					
1 TECHNICAL PROGRAM EXPANSION	0	2,500,000	2,500,000	2,500,000	2,500,000
TOTAL, GOAL 1	\$9,198,628	\$17,059,626	\$17,059,626	\$2,500,000	\$2,500,000
TOTAL, AGENCY STRATEGY REQUEST	\$9,198,628	\$17,059,626	\$17,059,626	\$2,500,000	\$2,500,000
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$9,198,628	\$17,059,626	\$17,059,626	\$2,500,000	\$2,500,000

2.A. Summary of Base Request by Strategy

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

980 Southwest Texas Junior College

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	9,198,628	17,059,626	17,059,626	2,500,000	2,500,000
SUBTOTAL	\$9,198,628	\$17,059,626	\$17,059,626	\$2,500,000	\$2,500,000
TOTAL, METHOD OF FINANCING	\$9,198,628	\$17,059,626	\$17,059,626	\$2,500,000	\$2,500,000

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

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 11:13:45AM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$9,198,628	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$17,059,626	\$17,059,626	\$2,500,000	\$2,500,000
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TOTAL, General Revenue Fund	\$9,198,628	\$17,059,626	\$17,059,626	\$2,500,000	\$2,500,000
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TOTAL, ALL GENERAL REVENUE	\$9,198,628	\$17,059,626	\$17,059,626	\$2,500,000	\$2,500,000
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GRAND TOTAL	\$9,198,628	\$17,059,626	\$17,059,626	\$2,500,000	\$2,500,000
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FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

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

8/16/2024 11:13:45AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **980**

Agency name: **Southwest Texas Junior College**

METHOD OF FINANCING

Exp 2023

Est 2024

Bud 2025

Req 2026

Req 2027

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/15/2024
 TIME : 11:44:48AM

Agency code: 980 Agency name: Southwest Texas Junior College

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
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
4 BASE TIER	0	0	0	0	0	0
5 PERFORMANCE TIER	0	0	0	0	0	0
<i>2 Non-Formula Support</i>						
1 TECHNICAL PROGRAM EXPANSION	2,500,000	2,500,000	0	0	2,500,000	2,500,000
TOTAL, GOAL 1	\$2,500,000	\$2,500,000	\$0	\$0	\$2,500,000	\$2,500,000
TOTAL, AGENCY STRATEGY REQUEST	\$2,500,000	\$2,500,000	\$0	\$0	\$2,500,000	\$2,500,000
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$2,500,000	\$2,500,000	\$0	\$0	\$2,500,000	\$2,500,000

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/15/2024
 TIME : 11:44:48AM

Agency code: 980 Agency name: Southwest Texas Junior College

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	\$2,500,000	\$2,500,000	\$0	\$0	\$2,500,000	\$2,500,000
	\$2,500,000	\$2,500,000	\$0	\$0	\$2,500,000	\$2,500,000
TOTAL, METHOD OF FINANCING	\$2,500,000	\$2,500,000	\$0	\$0	\$2,500,000	\$2,500,000

FULL TIME EQUIVALENT POSITIONS

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	180	70	250
2a Employee and Children	45	4	49
3a Employee and Spouse	19	3	22
4a Employee and Family	23	3	26
5a Eligible, Opt Out	12	1	13
6a Eligible, Not Enrolled	3	1	4
Total for this Section	282	82	364
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	282	82	364

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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	180	70	250
2e Employee and Children	45	4	49
3e Employee and Spouse	19	3	22
4e Employee and Family	23	3	26
5e Eligible, Opt Out	12	1	13
6e Eligible, Not Enrolled	3	1	4
Total for this Section	282	82	364

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	180	70	250
2f Employee and Children	45	4	49
3f Employee and Spouse	19	3	22
4f Employee and Family	23	3	26
5f Eligible, Opt Out	12	1	13
6f Eligible, Not Enrolled	3	1	4
Total for this Section	282	82	364

980 Southwest Texas Junior College

Technical Program Expansion

(1) Year Non-Formula Support Item First Funded: 2024
Year Non-Formula Support Item Established: 2024
Original Appropriation: \$5,000,000

(2) Mission:

Technical Program Expansion

(3) (a) Major Accomplishments to Date:

Expanded Diesel Maintenance Certificate and Associate of Applied Science
Powerline Tech Certificate
Truck Driving

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

Welding Technology
A/C and Refrigeration
Behavioral Health Tech
Aviation Maintenance
Drone Technology Certificate

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

Federal Grants

(5) Formula Funding:

Non-formula GR funding

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

980 Southwest Texas Junior College

(9) Impact of Not Funding:

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

N/A

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

Ending with 2026-2027 biennium

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A
