

Legislative Appropriations Request

for Fiscal Years 2022 and 2023

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

by

South Texas College

October 23, 2020
October Version

Legislative Appropriation Request

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Administrator's Statement

10/9/2020 11:12:15AM

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

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Higher Education Employees Group Insurance (HEGI) Supplemental Appropriation Request for 2020-21 Biennium Correction

Per LBB request – During the 86th Legislature, the South Texas College Higher Education Employees Group Insurance (HEGI) Appropriations for the 2020-21 biennium were incorrect. The amount allocated to South Texas College was under appropriated by \$2,830,159 for fiscal year 2020 and \$2,830,159 for fiscal year 2021. South Texas College was instructed to include this information and request a Supplemental Appropriation in the administrative statement of the 2022-23 Legislative Appropriations Request. This calculation has been reviewed with the Legislative Budget Board representative.

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. South Texas College is currently in the process of seeking reaffirmation of accreditation in 2021. The College has been preparing for the reaffirmation process, which includes a virtual visit during the week of September 14, 2020. The final review and decision by the SACS Commission on Colleges is anticipated on June 1, 2021.

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.

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.

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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 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.

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 42% 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. 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 32% 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.

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

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- 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.

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 – Nov 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 2020 – May 2026, Edinburg, Texas

Appropriation Request

South Texas College District 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 to 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. South Texas College District 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.

South Texas College is requesting the continuation of funding for the Bachelor of Applied Technology and the Bachelor of Science in Nursing appropriation as part of the \$1.83 billion formula funding request submitted by the Texas Association of Community Colleges. The College received approval to offer the Bachelor of Science in Nursing in 2017 through the passage of Texas Senate Bill 2118 during the 85th Legislative Session.

Significant Changes in Policy

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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 opened 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.

With the threat of the coronavirus continuing into the Fall and possibly the Spring semester, the College decreased the operations of the transportation services, food services, and child care services provided by the College. 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 developing an instructional plan for the Fall semester, 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.

Significant Externalities

The Regional Center for Public Safety Excellence was established to meet the increasing demand for highly skilled professionals in the fields of 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 will play a critical role in expanding the region's capacity to provide educational and workforce opportunities to those public service professionals.

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.

South Texas College developed an Instructional Plan for the Fall 2020 semester that included offering courses through In Person-Hybrid and online formats while ensuring safety and maintaining instructional quality. The College is also following measures to manage the density and social distancing for each building and classroom, clean and disinfect classrooms and labs after each face-to-face meeting, and adhere to preventative protocols to reduce the risk of transmission. The College has also required that certain activities, such as on-campus tutoring, are available to students on an appointment only basis.

Purpose of New Funding Requests

In response to the economic downturn resulting from the COVID-19 pandemic, Texas community colleges began developing a workforce initiative aimed at providing low

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or no-cost short-term workforce training leading to high-demand credentials to Texans whose employment and/or academics had been recently disrupted. South Texas College District 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.

Construction and operation of a 12-lane indoor target range for the Regional Center for Public Safety Excellence. Funding is requested for the staffing, operations, construction, and equipping of the Regional Center for Public Safety Excellence (RCPSE) 12-lane indoor target range. In order to continue the development of the Regional Center for Public Excellence, the College is requesting an exceptional item in the amount of \$5,073,945 to fund construction and operation of a 12-lane indoor target range.

The Regional Center for Public Safety Excellence was created with a partnership between South Texas College, the City of Pharr, and the 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) 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.

The Regional Center for Public Safety Excellence was established to provide world class training for 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, and fire science with appropriate parking lot and drives. Phase One also included a driving skills pad, cityscape (partial), Emergency Vehicle Operations Course (EVOC) driving track (partial), firearms simulation lab, and driving simulation lab.

Phase 2: An indoor target range (12 lanes), 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.

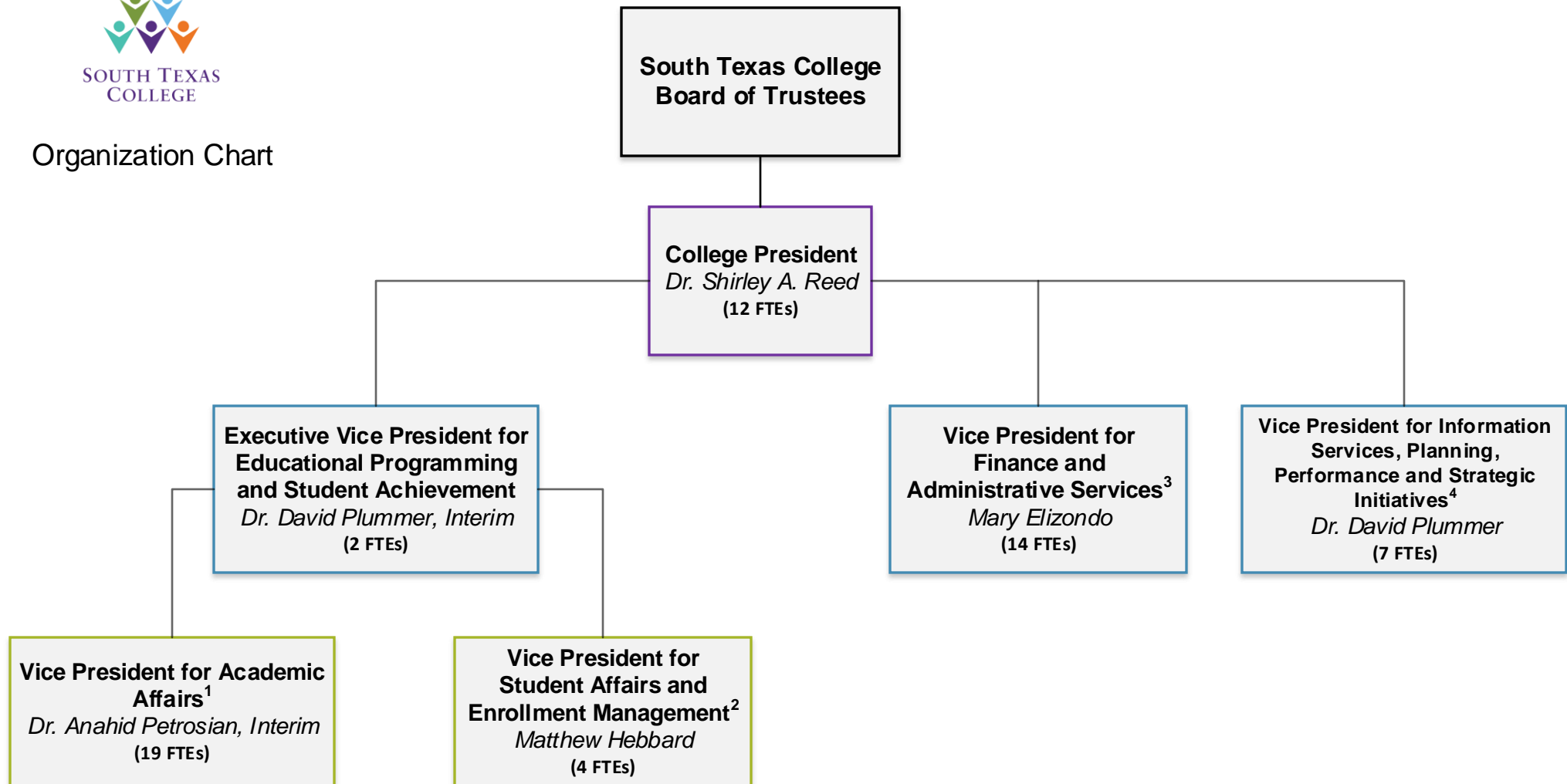
Phase 3: A multi-story residential fire training structure, a physical plant, two educational and two student services buildings, parking expansion and campus boulevard with parking expansion and site development.

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.



Organization Chart



¹ The Academic Affairs division includes Academic divisions, Academic Excellence Programs; Curriculum; Learning Outcomes; Dual Credit Programs; Professional and Organizational 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.



CERTIFICATE

Agency Name South Texas College

This is to certify that the information contained in the agency Legislative Appropriation 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 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

Signature *Shirley A. Reed*

Printed Name Shirley A. Reed

President _____

Title _____

Date 9/18/20

Board or Commission Chair

Signature *Paul R. Rodriguez*

Printed Name Paul R. Rodriguez

Chairman of the Board _____

Title _____

Date 9/18/20

Chief Financial Officer

Signature *Mary G. Elizondo*

Printed Name Mary G. Elizondo

VP for Finance & Administrative Services _____

Title _____

Date 9/18/20

2.A. Summary of Base Request by Strategy

10/9/2020 11:14:10AM

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 BACHELOR OF APPLIED TECHNOLOGY (1)	1,071,990	1,307,616	1,307,616	0	0
2 CORE OPERATIONS	680,406	680,406	680,406	0	0
3 SUCCESS POINTS	4,089,966	5,346,394	5,346,393	0	0
4 CONTACT HOUR FUNDING	34,383,650	34,837,645	34,837,644	0	0
2 Non-formula Support					
1 CENTER FOR PUBLIC SAFETY EXCELLENCE	0	0	0	0	0
TOTAL, GOAL 1	\$40,226,012	\$42,172,061	\$42,172,059	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$40,226,012	\$42,172,061	\$42,172,059	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$40,226,012	\$42,172,061	\$42,172,059	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	40,226,012	42,172,061	42,172,059	0	0
SUBTOTAL	\$40,226,012	\$42,172,061	\$42,172,059	\$0	\$0
TOTAL, METHOD OF FINANCING	\$40,226,012	\$42,172,061	\$42,172,059	\$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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10/9/2020 11:15:37AM

Agency code: 948		Agency name: South Texas College				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table 2018-19 GAA)						
		\$40,226,012	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$42,172,061	\$42,172,059	\$0	\$0
TOTAL,	General Revenue Fund	\$40,226,012	\$42,172,061	\$42,172,059	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$40,226,012	\$42,172,061	\$42,172,059	\$0	\$0
GRAND TOTAL		\$40,226,012	\$42,172,061	\$42,172,059	\$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 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
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DATE : 10/9/2020
TIME : 11:16:39AM

Agency code: 948 Agency name: South Texas College

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
1 Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
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
<i>2 Non-formula Support</i>						
1 CENTER FOR PUBLIC SAFETY EXCELLENCE	0	0	2,455,481	2,618,464	2,455,481	2,618,464
TOTAL, GOAL 1	\$0	\$0	\$2,455,481	\$2,618,464	\$2,455,481	\$2,618,464
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$2,455,481	\$2,618,464	\$2,455,481	\$2,618,464
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$2,455,481	\$2,618,464	\$2,455,481	\$2,618,464

2.F. Summary of Total Request by Strategy
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DATE : 10/9/2020

TIME : 11:16:39AM

Agency code: 948

Agency name: South Texas College

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$2,455,481	\$2,618,464	\$2,455,481	\$2,618,464
	\$0	\$0	\$2,455,481	\$2,618,464	\$2,455,481	\$2,618,464
TOTAL, METHOD OF FINANCING	\$0	\$0	\$2,455,481	\$2,618,464	\$2,455,481	\$2,618,464

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	822	236	1,058
2a Employee and Children	298	53	351
3a Employee and Spouse	69	3	72
4a Employee and Family	109	13	122
5a Eligible, Opt Out	8	3	11
6a Eligible, Not Enrolled	13	2	15
Total for this Section	1,319	310	1,629
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	1,319	310	1,629

948 South Texas 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	822	236	1,058
2e Employee and Children	298	53	351
3e Employee and Spouse	69	3	72
4e Employee and Family	109	13	122
5e Eligible, Opt Out	8	3	11
6e Eligible, Not Enrolled	13	2	15
Total for this Section	1,319	310	1,629

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

10/9/2020 11:17:24AM

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	822	236	1,058
2f Employee and Children	298	53	351
3f Employee and Spouse	69	3	72
4f Employee and Family	109	13	122
5f Eligible, Opt Out	8	3	11
6f Eligible, Not Enrolled	13	2	15
Total for this Section	1,319	310	1,629

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
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DATE: 10/9/2020
TIME: 11:18:12AM

Agency code: 948

Agency name:

South Texas College

CODE	DESCRIPTION		Excp 2022	Excp 2023
	Item Name:	Regional Center of Public Safety and Excellence		
	Item Priority:	1		
	IT Component:	No		
	Anticipated Out-year Costs:	No		
	Involve Contracts > \$50,000:	No		
	Includes Funding for the Following Strategy or Strategies:	01-02-01 Regional Center For Public Safety Excellence - Indoor Target Range		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		0	96,880
1002	OTHER PERSONNEL COSTS		0	28,014
2009	OTHER OPERATING EXPENSE		0	114,168
5000	CAPITAL EXPENDITURES		2,455,481	2,379,402
	TOTAL, OBJECT OF EXPENSE		\$2,455,481	\$2,618,464
METHOD OF FINANCING:				
1	General Revenue Fund		2,455,481	2,618,464
	TOTAL, METHOD OF FINANCING		\$2,455,481	\$2,618,464

DESCRIPTION / JUSTIFICATION:

To expand the RCPSE facility designated for law enforcement, homeland security, and fire science education to include a 12-lane indoor target range to accommodate the demand for firearm qualification certification of local, county, and state law enforcement professionals.

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 Texas Department of Public Safety, donation of 52.4 acres of land from City of Pharr, donation of \$1,000,000 and 10 acres of land from Pharr-San Juan-Alamo Independent School District, and South Texas College's Limited Tax Bond funds. The funding sources were used to construct a \$5,240,000 million 19,500,000 sq. ft. facility with \$1,582,000 invested in training equipment and simulation facilities. Operating costs of the facility have been paid by the College's Maintenance and Operation tax levy and student tuition and fee revenue.

Formula funding: None

Non-general revenue sources of funding: Not applicable

Consequences of not funding: Funding financial burden and risk of not completing the exceptional item request. Law enforcement professionals at the local, county, and state levels are forced to obtain professional firearms qualifications and certification at outdoor substandard shooting ranges that are in jeopardy of being closed because of residential encroachment and other environmental and safety concerns. The College has agreed to take the leadership role in operating and constructing the 12-lane indoor

4.A. Exceptional Item Request Schedule
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DATE: **10/9/2020**
TIME: **11:18:12AM**

Agency code: **948**

Agency name:
South Texas College

CODE	DESCRIPTION	Excp 2022	Excp 2023
	target range for the collective benefit of all law enforcement professionals in the Rio Grande Valley.		

PCLS TRACKING KEY:

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

DATE: 10/9/2020
TIME: 11:19:00AM

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

Agency code: **948** Agency name: **South Texas College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$8,020,094	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$2,086,759	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$23,330	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$252,411	\$1,255,089	\$0	\$0
4000	GRANTS	\$0	\$4,344,000	\$5,667,199	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$5,096	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$14,731,690	\$6,922,288	\$0	\$0
METHOD OF FINANCING						
1	General Revenue Fund	\$0	\$376,491	\$0	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$0	\$376,491	\$0	\$0	\$0
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$14,355,199	\$6,922,288	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$14,355,199	\$6,922,288	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$14,731,690	\$6,922,288	\$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						

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

DATE: 10/9/2020
TIME: 11:19:00AM

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

Agency code: 948 Agency name: South Texas College

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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USE OF HOMELAND SECURITY FUNDS

Funds used for the following expenses: expenses for additional salaries and wages related to premium payment during College closure; expenses for consumable supplies, other operating expenses and capital expenditures directly incurred as a response to COVID-19; salaries and benefits for faculty that transitioned to onlien instruction for the latter part of the Spring semester (April and May); and salaries and benefits for staff that was not able to work from home during College closure.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to Local Entities
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
TIME: 11:19:00AM

Agency code: **948** Agency name: **South Texas 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
Funds Passed through to State Agencies
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
TIME: 11:19:00AM

Agency code: **948** Agency name: **South Texas College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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948 South Texas College

RCPSE 12-lane Indoor Target Range

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	\$0

(2) Mission:

The Regional Center for Public Safety Excellence was established to provide world class training for local, count and state law enforcement, homeland security, and fire science professionals in the Rio Grande Valley through a three-phase plan for facility development.

Phase 1: Completed construction of an academic training building for law enforcement, homeland security, and fire science with appropriate parking lots and drives. Phase One also included a driving skills pad, cityscape (partial), Emergency Vehicle Operations Course (EVOC) driving track (partial), firearms simulation lab, and driving simulations lab.

Phase 2: An indoor target range (12 lanes), 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.

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: Completed construction of a 19,500 sq. ft. facility that houses a firearms simulator, driving simulator, obstacle course, fitness rooms, classrooms, and administrative offices, parking and site improvement. Additionally, five double-wide portable buildings have been placed at the location to accommodate the growth of the programs offered at the Center.

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

Construction of a 12-land indoor target range will be completed, equipped and operational. During this time, partnerships and contractual agreements will be developed with local, county, and state agencies to offset the operational cost of the facility. There are 4,288 local, county, and state law enforcement professionals representing 36 agencies in the Rio Grande Valley. The developments of the proposed indoor target range has the potential to benefit all 36 law enforcement agencies.

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

Appropriation of \$1,582,000 through DPS, donation of 52.4 acres from City of Pharr, donation of \$1,000,000 and 10 acres from the PSJA ISD, \$4,240,000 from bond funds, tax levy, and student tuition and fees.

(5) Formula Funding:

None.

948 South Texas College

(6) Category:

Start-Up

(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. Law enforcement professionals are forced to obtain firearm qualification and certification at outdoor substandard shooting ranges that are in jeopardy of being closed because of residential encroachment and environmental and other safety concerns.

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

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

Start up funding is necessary for the initial construction and operational costs. Partnership and contractual agreements will be developed with local, county, and state entities to offset costs associated with the operation and maintenance of the facility.

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

\$2,455,481 for fiscal year 2022 and \$2,618,464 for fiscal year 2023

(12) Benchmarks:

None.

(13) Performance Reviews:

None.
