

TSTC WEST TEXAS

LEGISLATIVE APPROPRIATIONS REQUEST



LEGISLATIVE APPROPRIATIONS REQUEST FOR FISCAL YEARS 2020 & 2021

Submitted to the Governor's Office of Budget, Planning
and Policy and the Legislative Budget Board
by Texas State Technical College West Texas.

Originally submitted August 3, 2018.

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In accordance with the instructions, Texas State Technical College (TSTC) submits the following Legislative Appropriation Request (LAR) for fiscal years 2020 and 2021 to the Governor's Office of Budget, Policy, and Planning and the Legislative Budget Board. TSTC's LAR is submitted in a manner consistent with the description of TSTC in Section 135.02 of the Texas Education Code, including a LAR for the System Administration unit and the College's six campuses.

OVERVIEW

TSTC is the State of Texas' leading provider of two-year technical education in Texas. TSTC's operations are dispersed across 10 campuses, allowing the College to meet workforce needs not just regionally but across the state. The campus locations include Abilene, Breckenridge, Brownwood, the East Williamson County Higher Education Center (in Hutto), TSTC in Fort Bend County (in Rosenberg), Harlingen, Marshall, TSTC in North Texas (in Red Oak), Sweetwater, and Waco. With these 10 campuses across Texas, TSTC is set to place nearly 5,000 of its graduates in great paying job during this biennium (2018-2019).

With a focus on employability, TSTC executes its legislative mission of economic development through workforce education. This mission has never been so relevant as Texas faces a middle-skills gap that is already severe with an incumbent skilled workforce that is rapidly "greying" and who will retire soon in record numbers.

TSTC has many unique advantages contributing to success in addressing this skills gap, including

- (1) an extraordinary funding structure that is designed to fund the College only when it succeeds in placing students in great paying jobs,
- (2) an operating structure that focuses directly on education and placement and not administration, and
- (3) a narrowly focused mission statement.

The result is an alignment of interests between TSTC, its students, and the employers it serves, setting TSTC apart from other institutions. This job-creating advantage becomes threatened, however, as TSTC's different funding mechanisms become less reliable year after year. Maintaining this advantage drives the purpose of TSTC's funding requests:

PURPOSE OF FUNDING REQUESTS THAT SUPPORT JOB CREATION

Performance and Accountability Funding. The accountability notions embedded within TSTC's results-based funding structure lose their strength when the link between performance and funding unravels as the funding rate (also referred to as TSTC's "commission rate") loses consistency and predictability. While funding formulas are not addressed in this document, funding requests within this LAR are directly impacted by the results-oriented nature and recent instability of TSTC's returned value funding formula (Instruction and Administration).

Start Up Funding. The returned-value funding method used for TSTC measures the first five years of employment earnings of job-placed students and then indicates funding levels based on that actual salary performance. Accordingly, there is a significant delay between teaching a student and realizing a funding amount—sometimes as much as 8 to 10 years. So, for new campuses, working capital is needed until the student performance begins to reflect in the formula. Start Up funding is that working capital for the newly authorized campuses for TSTC. Eventually, Start Up funding will phase out as the funding formula results begin to show for new campuses.

Dual Credit Funding. TSTC is not funded for dual credit under the outcomes-based funding formula. The last Legislature recognized this problem and directed the THECB to recommend a method to solve this matter. The resulting recommendation is to fund TSTC's dual credit offerings using the same contact hour method that

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is used for the community colleges. The need for career and technical dual credit classes is strong and underserved. Implementing this recommendation is critical to meeting the CTE needs of Texas students.

Infrastructure Funding. Historically, TSTC has been underfunded in infrastructure support and we request an increase in our rates of funding. This problem was observed during the space model study required by Rider 55 of House Bill 1, General Appropriations Act, 84th Legislature, Regular Session. The problem was later confirmed and validated by an independent consultant engaged by the THECB. The trend results in extremely lean facilities operations, significant deferred maintenance, and aging equipment. This impact on TSTC's facilities and equipment jeopardizes the ability to offer cutting edge experiences essential to high-quality technical education. When the College was founded, then Governor John Connally predicted that it would be "the most sophisticated technical-vocational institute in the country." Decades of accrued deferred maintenance, however, chip away at the College's ability to maintain that brand standard.

HIGHLIGHTS SINCE THE 85TH LEGISLATURE

TSTC is a top performer in THECB's 60x30 Strategic Plan:
92% of TSTC graduates leave with identified marketable skills. Plan Goal :80%
Student loan debt of TSTC students averages 40% of their first year wage. Plan Goal: 60%

Other Student Success Achievements:
TSTC Degrees and awards have increased 30% in the past 5 years.
Total Wages produced by TSTC graduates in their first year working increased 47% in the past 5 years.

EXCEPTIONAL ITEMS OVERVIEW

Establish Funding for Dual Enrollment

This funding request implements the recommendation of the Texas Higher Education Coordinating Board and its Formula Advisory Committees to fund TSTC at the community college formula funding rate. If the base bill adopts the THECB recommendation to add formula funding for dual credit at the community college rate, this funding request is unnecessary. TSTC has incurred significant losses over the years it has continued dual credit partnerships with school districts. Without resolution to this issue, those operations (and a significant portion of the State's technical dual credit offerings) are in jeopardy.

Tuition Revenue Bonds: Phase 2 of New Campus Development at TSTC in Abilene

TSTC includes capital needs within the TRB portion of the LAR to demonstrate its highest priority capital needs and expansion plans. The \$28 million project identified for TSTC in West Texas continues development at its new campus in Abilene, allowing for a consolidation of offerings on a single campus, as well as added capacity in response to the increased workforce development need in the West Texas region and across Texas.

SIGNIFICANT CHANGES IN PROVISION OF SERVICE (CLIENT POPULATION, COST, EFFICIENCIES, TECHNOLOGIES, ETC)

Academic Dual Credit. At the close of the 85th Legislative Session, TSTC informed its dual credit partners that it was phasing out its academic dual credit offerings in favor of technical dual credit offerings. Since TSTC is not funded for dual credit, the administration determined it would only focus any dual credit offerings on technical coursework that led to certain career pathways. Since academic dual credit is pervasively offered in Texas, affected school districts could find partners to offer the academic coursework (students would not lose access). Consequently, TSTC's dual credit enrollment declined significantly during the current biennium as

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TSTC narrowed its focus of offerings.

Operational Consolidation. TSTC's merged statewide operational structure continued to create efficiencies and contain costs during the period that it brought new campuses online in recent years. This cost containment continued through the current biennium with higher faculty to administrator ratios, elimination of redundancies, and increased consistency in service delivery across statewide operations.

Technologies. TSTC's centralized operations provides new opportunities for modernizing information systems and reporting. The College anticipates evaluation and implementation of enterprise systems, including its enterprise resource planning platform.

SIGNIFICANT EXTERNALITIES

As mentioned previously, the growth in the nationwide skills gap continues to outpace the nationwide skills supply chain. Improving economic conditions and low unemployment exacerbate the growing labor shortage. With the historical go-to-college mantra, the reality of a healthy skills supply ratio is overlooked. The true ratio of jobs in the economy is 1:2:7. For every job that requires a master's degree or more, two jobs require a bachelor's degree, and more than half a dozen jobs require a credential or two-year degree. This ratio is across all industries and was the same in 1950, 1990, and will be the same in 2030. TSTC's programs directly address this creeping issue.

10% BIENNIAL BASE REDUCTION OPTIONS

The cumulative effect of the 10% Base Reduction scenario across the statewide college would be nearly \$2.4 million with the largest impact relating to the \$1.4 million reduction of start-up funding for TSTC's newest locations. Start Up funding is a proxy for instruction and administrative costs with the substantial portion funding teaching and learning. Cutting the Start Up funding at these highest potential locations would account for nearly 60% of TSTC's overall reduction calculation statewide. Cutting services at these new locations would have a significant impact on TSTC's delivery of services. Consequently, responding to the reduction requires a statewide, strategic approach to mitigate the impact of the reductions.

In accordance with the request, TSTC's strategies for responding to the Base Reduction Scenarios would impact the following:

- o Institutional Enhancement Special Item Support strategy for Harlingen, Marshall, Waco, and West Texas;
- o Start-Up Funding Special Item Support strategy for North Texas and Fort Bend;
- o Instruction/Operations System Office Operations strategy at System Administration.

TSTC's baseline reduction approach would be similar to its ongoing budget approach. That is, TSTC would reduce programming/funding based on its appraisal of markets and related program performance and potential across the state. To mitigate the statewide impact of reductions, TSTC would invest first in programs and activities with the highest return potential. Based on the extent of cuts, TSTC would reduce or close services in its lowest performing and lowest potential markets to mitigate the impact of reductions to the returns on the State's investment. TSTC is unique in the college sector because of its concentrated focus on placing students in jobs. Through careful budgeting and a streamlined statewide structure, the organization is lean on activities that are not directly related to education. The following reduction considerations would be required under the proposed reductions:

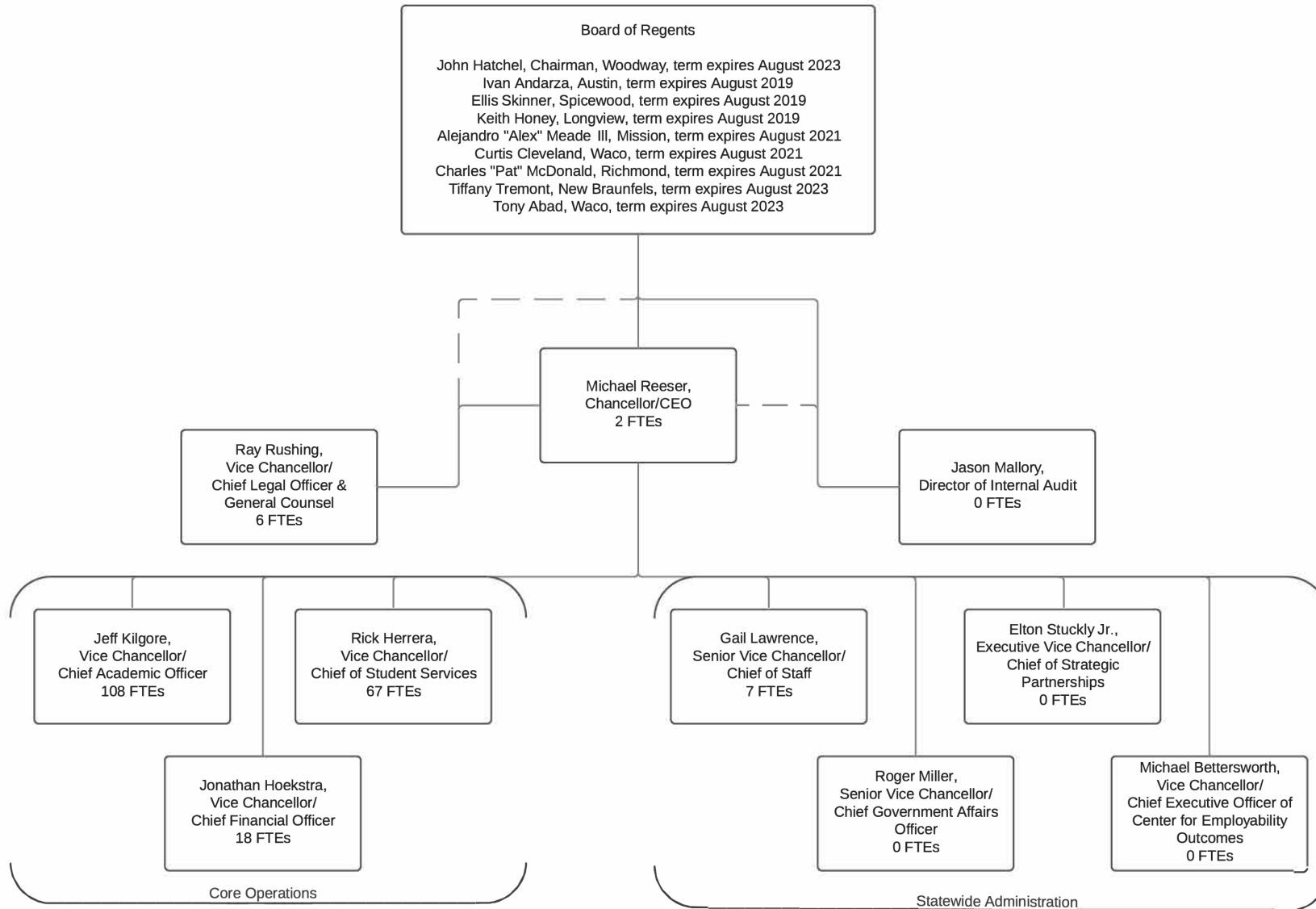
- o Student Oriented Activities not directly related to teaching. Continue reduction efforts for activities not essential to Place More Texans. For example, even though student recreation centers help provide a vibrant student life, TSTC might consider elimination of the activity to mitigate the reduction impact on providing a skilled workforce to Texas.

Administrator's Statement

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- o Level of Dual Credit Offerings. Continue refining the focus of dual credit offerings (TSTC eliminated a substantial portion of offerings following the 85th Session). TSTC still partners with over 100 high schools in offering dual credit; however, it receives no appropriations support for the effort. The dual enrollment effort is extremely important to TSTC but it is an activity that requires significant resources of the College without the ability to recoup the costs.
- o Core Programmatic Offerings. Evaluate markets by recent performance and growth potential. Depending on the reduction request, TSTC would eliminate programming in areas that provide the lowest prospects for return on capital to the State.



Budget Overview - Biennial Amounts
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Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Instruction And Administration	16,179,398		1,193,264						17,372,662		
1.1.3. Staff Group Insurance Premiums	138,104		536,739	680,828					674,843	680,828	
1.1.4. Workers' Compensation Insurance	86,098	86,098							86,098	86,098	
1.1.6. Texas Public Education Grants			156,779	191,669					156,779	191,669	
1.1.8. Hold Harmless	7,079	7,079	50,075						57,154	7,079	
Total, Goal	16,410,679	93,177	1,936,857	872,497					18,347,536	965,674	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	1,092,398		83,529						1,175,927		
2.1.2. Tuition Revenue Bond Retirement	1,882,435	1,886,338							1,882,435	1,886,338	4,913,198
2.1.5. Small Institution Supplement	750,000		18,418						768,418		
Total, Goal	3,724,833	1,886,338	101,947						3,826,780	1,886,338	4,913,198
Goal: 3. Provide Non-formula Support											
3.4.1. Institutional Enhancement	1,540,891	1,540,891	1,248,589						2,789,480	1,540,891	
3.5.1. Exceptional Item Request											200,000
Total, Goal	1,540,891	1,540,891	1,248,589						2,789,480	1,540,891	200,000
Total, Agency	21,676,403	3,520,406	3,287,393	872,497					24,963,796	4,392,903	5,113,198
Total FTEs									201.9	202.0	2.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 INSTRUCTION AND ADMINISTRATION (1)	8,876,957	8,754,825	8,617,837	0	0
3 STAFF GROUP INSURANCE PREMIUMS	672,101	360,891	313,952	331,191	349,637
4 WORKERS' COMPENSATION INSURANCE	43,049	43,049	43,049	43,049	43,049
6 TEXAS PUBLIC EDUCATION GRANTS	419,528	67,734	89,045	93,497	98,172
8 HOLD HARMLESS	0	3,540	53,614	3,540	3,539
TOTAL, GOAL 1	\$10,011,635	\$9,230,039	\$9,117,497	\$471,277	\$494,397

2 Provide Infrastructure Support

1 Provide Operation and Maintenance of E&G Space

1 E&G SPACE SUPPORT (1)	961,388	635,932	539,995	0	0
2 TUITION REVENUE BOND RETIREMENT	1,089,482	940,756	941,679	943,234	943,104
5 SMALL INSTITUTION SUPPLEMENT (1)	392,183	383,483	384,935	0	0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL	2	\$2,443,053	\$1,960,171	\$1,866,609	\$943,234	\$943,104
3 Provide Non-formula Support						
4 Institutional						
1 INSTITUTIONAL ENHANCEMENT		1,604,718	1,409,981	1,379,499	770,446	770,445
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST		0	0	0	0	0
TOTAL, GOAL	3	\$1,604,718	\$1,409,981	\$1,379,499	\$770,446	\$770,445
TOTAL, AGENCY STRATEGY REQUEST		\$14,059,406	\$12,600,191	\$12,363,605	\$2,184,957	\$2,207,946
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$14,059,406	\$12,600,191	\$12,363,605	\$2,184,957	\$2,207,946

2.A. Summary of Base Request by Strategy
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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	10,437,367	10,801,190	10,875,213	1,760,269	1,760,137
SUBTOTAL	\$10,437,367	\$10,801,190	\$10,875,213	\$1,760,269	\$1,760,137
General Revenue Dedicated Funds:					
770 Est. Other Educational & General	3,622,039	1,799,001	1,488,392	424,688	447,809
SUBTOTAL	\$3,622,039	\$1,799,001	\$1,488,392	\$424,688	\$447,809
TOTAL, METHOD OF FINANCING	\$14,059,406	\$12,600,191	\$12,363,605	\$2,184,957	\$2,207,946

*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)

Agency code: **71C**

Agency name: **Texas State Technical College - West Texas**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$11,226,107	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$10,907,415	\$10,895,927	\$0	\$0
Regular Appropriations from MOF Table (2020-21)	\$0	\$0	\$0	\$1,760,269	\$1,760,137
<i>TRANSFERS</i>					
Administrative - From West Tx to Fort Bend	\$(62,980)	\$(9,843)	\$0	\$0	\$0
Administrative - From West Tx to System	\$(510,558)	\$(96,382)	\$0	\$0	\$0
Administrative - From West Tx to Harlingen	\$(1,140,000)	\$0	\$0	\$0	\$0

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

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Agency code: **71C** Agency name: **Texas State Technical College - West Texas**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>					
Art. III, Special Provisions, Section 64, Contingency for HB 100 (2016-17 GAA)	\$928,148	\$0	\$0	\$0	\$0
Administrative - From West Tx to Harlingen	\$0	\$0	\$(20,714)	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapse Hiring Freeze	\$(3,350)	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$10,437,367	\$10,801,190	\$10,875,213	\$1,760,269	\$1,760,137
TOTAL, ALL GENERAL REVENUE	\$10,437,367	\$10,801,190	\$10,875,213	\$1,760,269	\$1,760,137

GENERAL REVENUE FUND - DEDICATED

770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$2,592,285	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 71C		Agency name: Texas State Technical College - West Texas				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$2,820,526	\$2,972,975	\$0	\$0	
Regular Appropriations from MOF Table (2020-21)	\$0	\$0	\$0	\$424,688	\$447,809	
<i>BASE ADJUSTMENT</i>						
Revised Receipts	\$348,688	\$(2,320,693)	\$(2,394,607)	\$0	\$0	
<p>Comments: The large adjustment to revised receipts is due to the changes made beginning (Fall 2016) 09/01/2016 in TSTC's tuition structure. State tuition was an average of about \$120 per semester credit hour and changed to \$16 per semester credit hour. Designated tuition was \$46 per semester credit hour and changed to an average of about \$150 per semester credit hour.</p>						
Adjustments to Expended	\$681,066	\$1,299,168	\$910,024	\$0	\$0	
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	\$3,622,039	\$1,799,001	\$1,488,392	\$424,688	\$447,809	

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

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Agency code: 71C	Agency name: Texas State Technical College - West Texas				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$3,622,039	\$1,799,001	\$1,488,392	\$424,688	\$447,809
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$3,622,039	\$1,799,001	\$1,488,392	\$424,688	\$447,809
TOTAL, GR & GR-DEDICATED FUNDS	\$14,059,406	\$12,600,191	\$12,363,605	\$2,184,957	\$2,207,946
GRAND TOTAL	\$14,059,406	\$12,600,191	\$12,363,605	\$2,184,957	\$2,207,946

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

86th Regular Session, Agency Submission, Version 1

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Agency code: 71C	Agency name: Texas State Technical College - West Texas				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	198.3	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	168.9	168.9	202.0	202.0
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2016-17 GAA)	0.0	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2018-19 GAA)	0.0	16.9	16.9	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized below cap	(8.3)	0.0	0.0	0.0	0.0
Unauthorized over cap	0.0	7.1	16.1	0.0	0.0
TOTAL, ADJUSTED FTES	190.0	192.9	201.9	202.0	202.0

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.C. Summary of Base Request by Object of Expense

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OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$5,193,625	\$5,273,402	\$5,158,368	\$314,905	\$314,905
1002 OTHER PERSONNEL COSTS	\$822,493	\$511,184	\$480,988	\$269,050	\$287,495
1005 FACULTY SALARIES	\$4,059,154	\$4,771,564	\$4,711,357	\$450,000	\$450,000
2001 PROFESSIONAL FEES AND SERVICES	\$188	\$0	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$16,031	\$40,000	\$40,000	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$89,923	\$45,000	\$45,000	\$0	\$0
2004 UTILITIES	\$710,168	\$35,000	\$35,000	\$0	\$0
2005 TRAVEL	\$62,806	\$10,000	\$9,000	\$0	\$0
2006 RENT - BUILDING	\$2,006	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$135,392	\$30,000	\$29,000	\$0	\$0
2008 DEBT SERVICE	\$1,089,482	\$940,756	\$941,679	\$943,234	\$943,104
2009 OTHER OPERATING EXPENSE	\$1,208,200	\$724,947	\$673,564	\$114,271	\$114,270
3001 CLIENT SERVICES	\$479,162	\$118,338	\$139,649	\$93,497	\$98,172
5000 CAPITAL EXPENDITURES	\$190,776	\$100,000	\$100,000	\$0	\$0
OOE Total (Excluding Riders)	\$14,059,406	\$12,600,191	\$12,363,605	\$2,184,957	\$2,207,946
OOE Total (Riders)					
Grand Total	\$14,059,406	\$12,600,191	\$12,363,605	\$2,184,957	\$2,207,946

2.D. Summary of Base Request Objective Outcomes
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

71C Texas State Technical College - West Texas

<i>Goal/ Objective / Outcome</i>	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Provide Instructional and Operations Support <i>1 Provide Instructional and Operations Support</i>					
KEY 1 % of 1st-time, Full-time, Deg or Cert-seeking Students Graduated 3 yrs	40.00%	50.00%	55.00%	57.00%	60.00%
KEY 2 Number of Associate Degrees and Certificates Awarded Annually	374.00	303.00	348.00	401.00	421.00
KEY 3 Number of Minority Students Graduated Annually	139.00	111.00	116.00	122.00	128.00
KEY 4 Number of Former Students Found Working One Year After Departing TSTC	678.00	764.00	756.00	783.00	775.00
KEY 5 Percent of Former Students Found Working One Year After Departing TSTC	62.00%	63.00%	63.00%	64.00%	65.00%
6 Total Ann Salary-Former Stdnts Found Working 1 Yr After Departing TSTC	20,455,536.00	24,700,284.00	26,202,121.00	27,803,889.00	28,208,297.00

2.E. Summary of Exceptional Items Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 71C

Agency name: Texas State Technical College - West Texas

Priority	Item	2020			2021			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Dual Enrollment	\$100,000	\$100,000	2.0	\$100,000	\$100,000	2.0	\$200,000	\$200,000
2	TRB - Abilene Phase 2	\$2,456,599	\$2,456,599		\$2,456,599	\$2,456,599		\$4,913,198	\$4,913,198
3	fsdfs								
Total, Exceptional Items Request		\$2,556,599	\$2,556,599	2.0	\$2,556,599	\$2,556,599	2.0	\$5,113,198	\$5,113,198

Method of Financing

General Revenue	\$2,556,599	\$2,556,599		\$2,556,599	\$2,556,599		\$5,113,198	\$5,113,198
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$2,556,599	\$2,556,599		\$2,556,599	\$2,556,599		\$5,113,198	\$5,113,198

Full Time Equivalent Positions

2.0

2.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **71C** Agency name: **Texas State Technical College - West Texas**

<i>Goal/Objective/STRATEGY</i>	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 INSTRUCTION AND ADMINISTRATION	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	331,191	349,637	0	0	331,191	349,637
4 WORKERS' COMPENSATION INSURANCE	43,049	43,049	0	0	43,049	43,049
6 TEXAS PUBLIC EDUCATION GRANTS	93,497	98,172	0	0	93,497	98,172
8 HOLD HARMLESS	3,540	3,539	0	0	3,540	3,539
TOTAL, GOAL 1	\$471,277	\$494,397	\$0	\$0	\$471,277	\$494,397
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	943,234	943,104	2,456,599	2,456,599	3,399,833	3,399,703
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$943,234	\$943,104	\$2,456,599	\$2,456,599	\$3,399,833	\$3,399,703

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 71C	Agency name: Texas State Technical College - West Texas					
Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
3 Provide Non-formula Support						
4 Institutional						
1 INSTITUTIONAL ENHANCEMENT	\$770,446	\$770,445	\$0	\$0	\$770,446	\$770,445
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	100,000	100,000	100,000	100,000
TOTAL, GOAL 3	\$770,446	\$770,445	\$100,000	\$100,000	\$870,446	\$870,445
TOTAL, AGENCY STRATEGY REQUEST	\$2,184,957	\$2,207,946	\$2,556,599	\$2,556,599	\$4,741,556	\$4,764,545
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$2,184,957	\$2,207,946	\$2,556,599	\$2,556,599	\$4,741,556	\$4,764,545

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 71C	Agency name: Texas State Technical College - West Texas					
<i>Goal/Objective/STRATEGY</i>	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$1,760,269	\$1,760,137	\$2,556,599	\$2,556,599	\$4,316,868	\$4,316,736
	\$1,760,269	\$1,760,137	\$2,556,599	\$2,556,599	\$4,316,868	\$4,316,736
General Revenue Dedicated Funds:						
770 Est. Other Educational & General	424,688	447,809	0	0	424,688	447,809
	\$424,688	\$447,809	\$0	\$0	\$424,688	\$447,809
TOTAL, METHOD OF FINANCING	\$2,184,957	\$2,207,946	\$2,556,599	\$2,556,599	\$4,741,556	\$4,764,545
FULL TIME EQUIVALENT POSITIONS	202.0	202.0	2.0	2.0	204.0	204.0

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Agency code: **71C** Agency name: **Texas State Technical College - West Texas**

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % of 1st-time, Full-time, Deg or Cert-seeking Students Graduated 3 yrs						
	57.00%	60.00%			57.00%	60.00%
KEY 2 Number of Associate Degrees and Certificates Awarded Annually						
	401.00	421.00			401.00	421.00
KEY 3 Number of Minority Students Graduated Annually						
	122.00	128.00			122.00	128.00
KEY 4 Number of Former Students Found Working One Year After Departing TSTC						
	783.00	775.00			783.00	775.00
KEY 5 Percent of Former Students Found Working One Year After Departing TSTC						
	64.00%	65.00%			64.00%	65.00%
6 Total Ann Salary-Former Stdnts Found Working 1 Yr After Departing TSTC						
	27,803,889.00	28,208,297.00			27,803,889.00	28,208,297.00

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 1 Instruction and Administration

Service Categories:

Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Output Measures:						
	1 Number of Contact Hours Taught Annually	881,952.00	833,627.00	850,300.00	871,557.00	893,346.00
	2 % of Contact Hours Completed Annually at End of Reporting Period	99.00 %	100.00 %	99.00 %	99.00 %	99.00 %
	3 Fall Headcount Enrollment	1,553.00	1,634.00	2,000.00	2,050.00	2,101.00
	4 Number of Minority Students Enrolled Annually	904.00	974.00	941.00	964.00	988.00
KEY	5 Annual Headcount Enrollment	2,135.00	2,239.00	2,284.00	2,341.00	2,399.00
	6 Number of Semester Credit Hours Taught Annually	30,502.00	29,397.00	29,985.00	30,735.00	31,503.00
	7 % Semester Credit Hours Completed at the End of the Reporting Period	98.52 %	99.00 %	99.00 %	99.00 %	99.00 %
Efficiency Measures:						
KEY	1 Administrative Cost as a Percent of Operating Budget	8.80 %	6.60 %	10.40 %	8.00 %	8.00 %
Objects of Expense:						
	1001 SALARIES AND WAGES	\$4,245,696	\$4,208,572	\$4,108,572	\$0	\$0
	1002 OTHER PERSONNEL COSTS	\$199,340	\$210,000	\$210,000	\$0	\$0
	1005 FACULTY SALARIES	\$3,271,510	\$3,964,189	\$3,915,109	\$0	\$0
	2001 PROFESSIONAL FEES AND SERVICES	\$100	\$0	\$0	\$0	\$0
	2002 FUELS AND LUBRICANTS	\$11,955	\$40,000	\$40,000	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 1 Instruction and Administration

Service Categories:

Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
2003	CONSUMABLE SUPPLIES	\$54,406	\$15,000	\$15,000	\$0	\$0
2004	UTILITIES	\$146,611	\$30,000	\$30,000	\$0	\$0
2005	TRAVEL	\$58,165	\$10,000	\$9,000	\$0	\$0
2006	RENT - BUILDING	\$2,006	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$115,053	\$10,000	\$9,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$674,246	\$216,460	\$230,552	\$0	\$0
3001	CLIENT SERVICES	\$59,634	\$50,604	\$50,604	\$0	\$0
5000	CAPITAL EXPENDITURES	\$38,235	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,876,957	\$8,754,825	\$8,617,837	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$7,112,011	\$8,043,841	\$8,135,557	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,112,011	\$8,043,841	\$8,135,557	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$1,764,946	\$710,984	\$482,280	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,764,946	\$710,984	\$482,280	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 1 Instruction and Administration

Service Categories:

Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,876,957	\$8,754,825	\$8,617,837	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		159.5	161.3	167.9	168.0	168.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

In the General Appropriations Act, HB 1, 84th Texas Legislature, Section 11 (page III-224), allocated funding under the Instruction & Operations strategy among Texas State Technical Colleges (TSTC) based on the additional direct and indirect state tax revenues generated as a result of the education provided. This formula furthers the goal of rewarding job placement and graduate earnings projections, not time in training or contact hours. This funding facilitates the provision of industry standard, state-of-the-art education and training in high priority careers.

The formula advisory committee elected to exclude dual credit and continuing education outcomes from the funding formula and determined it would continue to evaluate the appropriateness of their inclusion. In short, TSTC does not receive appropriations funding for dual credit and continuing education.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas businesses in key industries are unable to find enough sufficiently trained workers to fill available, middle-skill jobs (those which require credentials between high school and a four-year college degree). Consequently, many Texas employers are left unable to grow and innovate, restricting their ability to compete in the current economy. This growing need for workers in middle-skill occupations is concentrated in the STEM fields, TSTC's primary focus. According to the U.S. Census Bureau, population levels were flat to declining for three of the four counties that host TSTC campuses in West Texas. The exception was Taylor County, where the Abilene campus is located.

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Instruction and Administration Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$17,372,662	\$0	\$(17,372,662)	<u>\$0</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$584,623	\$275,807	\$246,270	\$263,509	\$281,955
2009	OTHER OPERATING EXPENSE	\$87,478	\$85,084	\$67,682	\$67,682	\$67,682
TOTAL, OBJECT OF EXPENSE		\$672,101	\$360,891	\$313,952	\$331,191	\$349,637
Method of Financing:						
1	General Revenue Fund	\$67,051	\$72,155	\$65,949	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$67,051	\$72,155	\$65,949	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$605,050	\$288,736	\$248,003	\$331,191	\$349,637
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$605,050	\$288,736	\$248,003	\$331,191	\$349,637
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$331,191	\$349,637
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$672,101	\$360,891	\$313,952	\$331,191	\$349,637
FULL TIME EQUIVALENT POSITIONS:						

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 3 Staff Group Insurance Premiums Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide the proportional share of staff group insurance premiums paid from Other Educational and General Funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Strategy is impacted by the number of employees working 30 hours or more per week and premium rates. Strategy based upon percentage of estimated other E & G income to total appropriation. There is a general revenue shortfall for group insurance; therefore, other strategies must supplement group insurance expenditures.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$674,843	\$680,828	\$5,985	\$5,985	Increase in group insurance premiums. MOF - Other E&G. FTE's - 0.
			\$5,985	Total of Explanation of Biennial Change

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$43,049	\$43,049	\$43,049	\$43,049	\$43,049
TOTAL, OBJECT OF EXPENSE		\$43,049	\$43,049	\$43,049	\$43,049	\$43,049
Method of Financing:						
1	General Revenue Fund	\$43,049	\$43,049	\$43,049	\$43,049	\$43,049
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$43,049	\$43,049	\$43,049	\$43,049	\$43,049
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$43,049	\$43,049
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$43,049	\$43,049	\$43,049	\$43,049	\$43,049

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy funds the Worker's Compensation payments related to Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Changes in workers' compensation are related to payroll costs, number of employees and workers' compensation claims.

3.A. Strategy Request
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 Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 4 Workers' Compensation Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$86,098	\$86,098	\$0	\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
3001	CLIENT SERVICES	\$419,528	\$67,734	\$89,045	\$93,497	\$98,172
TOTAL, OBJECT OF EXPENSE		\$419,528	\$67,734	\$89,045	\$93,497	\$98,172
Method of Financing:						
770	Est. Other Educational & General	\$419,528	\$67,734	\$89,045	\$93,497	\$98,172
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$419,528	\$67,734	\$89,045	\$93,497	\$98,172
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$93,497	\$98,172
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$419,528	\$67,734	\$89,045	\$93,497	\$98,172

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Change in enrollment.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
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71C Texas State Technical College - West Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 6 Texas Public Education Grants Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$156,779	\$191,669	\$34,890	\$34,890	Increase in enrollment. MOF - Other E&G. FTE's - 0.
			\$34,890	Total of Explanation of Biennial Change

3.A. Strategy Request
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 Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 8 Hold Harmless

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$3,540	\$53,614	\$3,540	\$3,539
TOTAL, OBJECT OF EXPENSE		\$0	\$3,540	\$53,614	\$3,540	\$3,539
Method of Financing:						
1	General Revenue Fund	\$0	\$3,540	\$3,539	\$3,540	\$3,539
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$3,540	\$3,539	\$3,540	\$3,539
Method of Financing:						
770	Est. Other Educational & General	\$0	\$0	\$50,075	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$50,075	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,540	\$3,539
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$3,540	\$53,614	\$3,540	\$3,539
FULL TIME EQUIVALENT POSITIONS:						

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 8 Hold Harmless Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides transition funding as TSTC West Texas had led the way towards accountability funding based on outcomes rather than activity-based funding.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

These new prototype operating methods created an intentional and dramatic reduction in contact hours but kept the level of student placements nearly level and better situated for growth.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$57,154	\$7,079	\$(50,075)	<u>\$0</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

Service Categories:

STRATEGY: 1 Educational and General Space Support

Service: 10

Income: A.1

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$230,430	\$256,941	\$260,028	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$11,297	\$5,000	\$3,300	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$18,335	\$30,000	\$30,000	\$0	\$0
2004	UTILITIES	\$465,871	\$5,000	\$5,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$13,290	\$20,000	\$20,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$216,983	\$318,991	\$221,667	\$0	\$0
5000	CAPITAL EXPENDITURES	\$5,182	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$961,388	\$635,932	\$539,995	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$650,843	\$552,403	\$539,995	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$650,843	\$552,403	\$539,995	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$310,545	\$83,529	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$310,545	\$83,529	\$0	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
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71C Texas State Technical College - West Texas

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		9.6	12.0	13.0	13.0	13.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding for this strategy is determined through a formula that applies a funding rate to a determination of predicted square feet for an institution, the Space Projection Model. The Space Projection Model is generated through The Texas Higher Education Coordinating Board.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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House Bill 1 (General Appropriations Act), 84th Legislature, Regular Session, Article III, Higher Education Coordinating Board, Section 55 (p. III-54), directed the Texas Higher Education Coordinating Board (THECB) to conduct a study of the Space Projection Model.

The study conducted in response to Rider 55 treated the allocation of space for TSTC different than other institutions evaluated by dramatically increasing the allocation of teaching space for TSTC. This was validated as necessary by a third-party consultant who noted the space-intensive nature for TSTC training programs, relative to other spaces considered in the model.

During its formula funding development process, the Texas Higher Education Coordinating Board Formula Advisory Committee recommended incorporating Space Support funding into the Returned-Value formula to, as directed by the Legislature, further the goal of rewarding job placement and graduate earnings, not time in training or contact hours.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,175,927	\$0	\$(1,175,927)	\$0	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:
 Service: 10 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	\$1,089,482	\$940,756	\$941,679	\$943,234	\$943,104
TOTAL, OBJECT OF EXPENSE		\$1,089,482	\$940,756	\$941,679	\$943,234	\$943,104
Method of Financing:						
1	General Revenue Fund	\$1,089,482	\$940,756	\$941,679	\$943,234	\$943,104
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,089,482	\$940,756	\$941,679	\$943,234	\$943,104
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$943,234	\$943,104
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,089,482	\$940,756	\$941,679	\$943,234	\$943,104

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is essential for the College to meet the annual debt service requirements for the Tuition Revenue Bonds issued during FY 2002 and FY 2016, as authorized by the 77th Texas Legislature. The FY 2002 TRB issue was refinanced in FY 2016, lowering the debt service on that issue, thereby resulting in savings for the state.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TRB funds used for remodeling have enabled the college to better serve the needs of our students in technical education.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 2 Tuition Revenue Bond Retirement Service: 10 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,882,435	\$1,886,338	\$3,903	\$3,903	Slight increase in bond interest rate.
			<u>\$3,903</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

STRATEGY: 5 Small Institution Supplement

Service Categories:

Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$234,245	\$222,360	\$222,576	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$3,427	\$3,300	\$5,359	\$0	\$0
2002	FUELS AND LUBRICANTS	\$3,351	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$184	\$0	\$0	\$0	\$0
2004	UTILITIES	\$69	\$0	\$0	\$0	\$0
2005	TRAVEL	\$1,074	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,474	\$57,823	\$57,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$147,359	\$100,000	\$100,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$392,183	\$383,483	\$384,935	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$375,000	\$375,000	\$375,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$375,000	\$375,000	\$375,000	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$17,183	\$8,483	\$9,935	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$17,183	\$8,483	\$9,935	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 5 Small Institution Supplement Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		3.5	3.6	4.0	4.0	4.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Small Institution Supplement strategy provides \$750,000 during a biennium for institutions that enroll less than 5,000 students (phased out between 5,000 and 10,000), recognizing that institutions have a minimum cost of operation that may not be covered by funds generated through the formulas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Utilities and building maintenance is funded with this funding source. The following two fiscal years will reflect an increase in costs because of the new building being placed in service in September 2018 in Abilene.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$768,418	\$0	\$(768,418)	\$0	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 Institutional
STRATEGY: 1 Institutional Enhancement

Service Categories:
Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$483,254	\$585,529	\$567,192	\$314,905	\$314,905
1002	OTHER PERSONNEL COSTS	\$23,806	\$17,077	\$16,059	\$5,541	\$5,540
1005	FACULTY SALARIES	\$787,644	\$807,375	\$796,248	\$450,000	\$450,000
2001	PROFESSIONAL FEES AND SERVICES	\$88	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$725	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$16,998	\$0	\$0	\$0	\$0
2004	UTILITIES	\$97,617	\$0	\$0	\$0	\$0
2005	TRAVEL	\$3,567	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$7,049	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$183,970	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,604,718	\$1,409,981	\$1,379,499	\$770,446	\$770,445
Method of Financing:						
1	General Revenue Fund	\$1,099,931	\$770,446	\$770,445	\$770,446	\$770,445
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,099,931	\$770,446	\$770,445	\$770,446	\$770,445

Method of Financing:

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 Institutional
 STRATEGY: 1 Institutional Enhancement

Service Categories:

Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
770	Est. Other Educational & General	\$504,787	\$639,535	\$609,054	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$504,787	\$639,535	\$609,054	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$770,446	\$770,445
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,604,718	\$1,409,981	\$1,379,499	\$770,446	\$770,445
FULL TIME EQUIVALENT POSITIONS:		17.4	16.0	17.0	17.0	17.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The 76th Legislature created the initial Institutional Enhancement appropriation based on a consolidation of certain special item appropriations with inclusion of \$1.0 million per year to the strategy. This funding is an important source of funding for various E&G components.

For the 2020-2021 biennial budget, these funds will support educational support activities, instructional services, and student services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In the last biennium, this strategy was further reduced from the 2016-2017 levels, despite the strategy funding core operations of the college. In light of the reduction, TSTC has implemented stringent reviews of programs and services to ensure that the investment of available dollars is made in programs and activities with the highest return potential. Based on the extent of cuts, TSTC has had to reduce and close services in its lowest performing and lowest potential markets.

3.A. Strategy Request
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 Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 Institutional
 STRATEGY: 1 Institutional Enhancement

Service Categories:
 Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,789,480	\$1,540,891	\$(1,248,589)	\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Service Categories:

Service: 10 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 5 Exceptional Item Request Service Categories:
 STRATEGY: 1 Exceptional Item Request Service: 10 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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As the formula advisory group assembled by the Texas Higher Education Coordinating Board evaluated TSTC’s new Instruction and Operations funding formula (the Returned Value formula), several factors led to the exclusion of dual credit from the returned value formula. Consequently, TSTC receives no appropriation for dual credit. Despite that, TSTC continued to offer dual credit programs with a specific emphasis on Career and Technical Education pathway programs.

If faced with a continued lack of funding for dual credit programs, TSTC will assess the necessity to suspend, or considerably change, the business model for dual credit offerings since it receives no appropriations support for the effort. The dual enrollment effort is extremely important to TSTC but it is an activity that requires significant resources of the College without the ability to recoup the costs.

Exceptional Item funding for dual credit programs would allow TSTC West Texas to continue and/or grow its dual credit programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Today, TSTC West Texas partners with 44 schools to offer dual credit at the secondary level without receiving appropriations funding for related offerings.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$14,059,406	\$12,600,191	\$12,363,605	\$2,184,957	\$2,207,946
METHODS OF FINANCE (INCLUDING RIDERS):				\$2,184,957	\$2,207,946
METHODS OF FINANCE (EXCLUDING RIDERS):	\$14,059,406	\$12,600,191	\$12,363,605	\$2,184,957	\$2,207,946
FULL TIME EQUIVALENT POSITIONS:	190.0	192.9	201.9	202.0	202.0

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 71C

Agency name:

Texas State Technical College - West Texas

CODE	DESCRIPTION	Excp 2020	Excp 2021
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Item Name: Dual Enrollment
Item Priority: 1
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No

Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

1005	FACULTY SALARIES	85,000	85,000
2003	CONSUMABLE SUPPLIES	15,000	15,000
TOTAL, OBJECT OF EXPENSE		\$100,000	\$100,000

METHOD OF FINANCING:

1	General Revenue Fund	100,000	100,000
TOTAL, METHOD OF FINANCING		\$100,000	\$100,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	2.00	2.00
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DESCRIPTION / JUSTIFICATION:

This funding request implements the recommendation of the Texas Higher Education Coordinating Board and its Formula Advisory Committees to fund TSTC at the community college formula funding rate. If the base bill adopts the THECB recommendation to add formula funding for dual credit at the community college rate, this funding request is unnecessary.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: TSTC West Texas increased the number of partner schools from 33 in 2016 to 44 in 2018. In addition to growth, measures have been taken to ensure that quality of instruction at off site, partner school locations is the highest possible.

Year established and funding source prior to receiving special item funding: None.

Formula funding: TSTC has not received funding for dual credit offerings to high schools, incurring significant losses per year while honoring the Legislative intent that the institution continue to offer dual credit (specifically, technical dual credit).

Non-general revenue sources of funding: TSTC receives significant discounted tuition revenue from students enrolled in dual credit programs.

Consequences of not funding: Suspension of dual credit operation.

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **71C**

Agency name:

Texas State Technical College - West Texas

CODE DESCRIPTION

Excp 2020

Excp 2021

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Faculty salaries are the largest component of the continuing costs, however also included in the out-year estimate is an amount of instructional supplies, which have a direct correlation with enrollment. Technical supplies have a higher cost per student than those of academic courses.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2022</u>	<u>2023</u>	<u>2024</u>
\$150,000	\$150,000	\$150,000

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 71C

Agency name:

Texas State Technical College - West Texas

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: TRB - Abilene New Campus Site Phase 2		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
 OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	2,456,599	2,456,599
	TOTAL, OBJECT OF EXPENSE	\$2,456,599	\$2,456,599
 METHOD OF FINANCING:			
1	General Revenue Fund	2,456,599	2,456,599
	TOTAL, METHOD OF FINANCING	\$2,456,599	\$2,456,599

DESCRIPTION / JUSTIFICATION:

TSTC West Texas requests funding to continue development at its new campus in Abilene to consolidate its offerings on a single campus and add capacity in response to the increased workforce development need in the West Texas region and across Texas. This project will construct labs and additional classroom space to house regionally in-demand, technical programs such as Airframe Maintenance and Diesel Mechanical technologies (both examples of in-demand programs with significant space requirements). Tuition Revenue Bond Issuance Authority in the amount of \$28,177,000 is requested by TSTC West Texas for the new Industrial Technology Center.

State funding is requested for projected debt service payments of \$4,913,199 for the FY 2020/2021 biennium. This is based upon an amortization of 20 years at 6.00%.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: This facility would increase first year capacity for 500 students.

Year established and funding source prior to receiving special item funding: Not applicable.

Formula funding: Not applicable.

Non-general revenue sources of funding: Funding from local community and industry to be sought to assist with operational cost and instructional equipment.

Consequences of not funding: Reduced capacity for reducing Texas technical skills shortage.

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **71C**

Agency name:
Texas State Technical College - West Texas

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2020</u>	<u>Excp 2021</u>
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PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Debt service for Tuition Revenue Bonds will last the tenure of the bond, which is 20 years.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$2,456,599	\$2,456,599	\$2,456,599

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **71C** Agency name: **Texas State Technical College - West Texas**

Code	Description	Excp 2020	Excp 2021
Item Name:	Dual Enrollment		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	85,000	85,000
2003	CONSUMABLE SUPPLIES	15,000	15,000
TOTAL, OBJECT OF EXPENSE		\$100,000	\$100,000
METHOD OF FINANCING:			
1	General Revenue Fund	100,000	100,000
TOTAL, METHOD OF FINANCING		\$100,000	\$100,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.B. Exceptional Items Strategy Allocation Schedule

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **71C** Agency name: **Texas State Technical College - West Texas**

Code	Description	Excp 2020	Excp 2021
Item Name:	TRB - Abilene New Campus Site Phase 2		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	2,456,599	2,456,599
TOTAL, OBJECT OF EXPENSE		\$2,456,599	\$2,456,599
METHOD OF FINANCING:			
1	General Revenue Fund	2,456,599	2,456,599
TOTAL, METHOD OF FINANCING		\$2,456,599	\$2,456,599

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **71C** Agency name: **Texas State Technical College - West Texas**

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:

Service: 10 Income: A.1 Age: B.3

CODE DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	2,456,599	2,456,599
Total, Objects of Expense	\$2,456,599	\$2,456,599

METHOD OF FINANCING:

1 General Revenue Fund	2,456,599	2,456,599
Total, Method of Finance	\$2,456,599	\$2,456,599

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TRB - Abilene New Campus Site Phase 2

4.C. Exceptional Items Strategy Request
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 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **71C** Agency name: **Texas State Technical College - West Texas**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

Service: 10 Income: A.1 Age: B.3

CODE DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

1005 FACULTY SALARIES	85,000	85,000
2003 CONSUMABLE SUPPLIES	15,000	15,000
Total, Objects of Expense	\$100,000	\$100,000

METHOD OF FINANCING:

1 General Revenue Fund	100,000	100,000
Total, Method of Finance	\$100,000	\$100,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.0	2.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Dual Enrollment

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name: **Texas State Technical College - West Texas**

GR Baseline Request Limit = \$1,634,068

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2021 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
2020 Funds				2021 Funds						
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1	Instruction and Administration									
168.0	0	0	0	168.0	0	0	0	0	0	
168.0				168.0				*****GR-D Baseline Request Limit=\$0*****		
Strategy: 1 - 1 - 3	Staff Group Insurance Premiums									
0.0	331,191	0	331,191	0.0	349,637	0	349,637	0	680,828	
Strategy: 1 - 1 - 4	Workers' Compensation Insurance									
0.0	43,049	43,049	0	0.0	43,049	43,049	0	86,098	680,828	
Strategy: 1 - 1 - 6	Texas Public Education Grants									
0.0	93,497	0	93,497	0.0	98,172	0	98,172	86,098	872,497	
Strategy: 1 - 1 - 8	Hold Harmless									
0.0	3,540	3,540	0	0.0	3,539	3,539	0	93,177	872,497	
Strategy: 2 - 1 - 1	Educational and General Space Support									
13.0	0	0	0	13.0	0	0	0	93,177	872,497	
181.0				181.0				*****GR Baseline Request Limit=\$1,634,068*****		
Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement									
0.0	943,234	943,234	0	0.0	943,104	943,104	0	1,979,515	872,497	
Strategy: 2 - 1 - 5	Small Institution Supplement									
4.0	0	0	0	4.0	0	0	0	1,979,515	872,497	
Strategy: 3 - 4 - 1	Institutional Enhancement									
17.0	770,446	770,446	0	17.0	770,445	770,445	0	3,520,406	872,497	
Excp Item: 1	Dual Enrollment									
2.0	100,000	100,000	0	2.0	100,000	100,000	0	3,720,406	872,497	

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

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Agency code:

Agency name: **Texas State Technical College - West Texas**

GR Baseline Request Limit = \$1,634,068

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2020 Funds				2021 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
Strategy Detail for Excp Item: 1														
Strategy: 3 - 5 - 1 Exceptional Item Request														
2.0	100,000	100,000	0	2.0	100,000	100,000	0							
Excp Item: 2 TRB - Abilene New Campus Site Phase 2											8,633,604	872,497		
0.0	2,456,599	2,456,599	0	0.0	2,456,599	2,456,599	0							
Strategy Detail for Excp Item: 2														
Strategy: 2 - 1 - 2 Tuition Revenue Bond Retirement														
0.0	2,456,599	2,456,599	0	0.0	2,456,599	2,456,599	0							
204.0	\$4,741,556	\$4,316,868	\$424,688	204.0	\$4,764,545	\$4,316,736	447,809							

6.A. Historically Underutilized Business Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 71C Agency: Texas State Technical College - West Texas

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016			HUB Expenditures FY 2017			Total Expenditures FY 2017
			% Actual	Diff	Actual \$	FY 2016	% Goal	% Actual	Diff	Actual \$		
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$60,312	11.2 %	7.0%	-4.2%	\$4,100	\$58,275	
21.1%	Building Construction	21.1 %	0.1%	-21.0%	\$23,737	\$21,683,391	21.1 %	0.8%	-20.3%	\$42,915	\$5,159,091	
32.9%	Special Trade	32.9 %	31.2%	-1.7%	\$1,358,056	\$4,358,201	32.9 %	3.6%	-29.3%	\$208,915	\$5,851,854	
23.7%	Professional Services	23.7 %	9.5%	-14.2%	\$84,245	\$888,266	23.7 %	1.0%	-22.7%	\$197,249	\$19,187,293	
26.0%	Other Services	26.0 %	11.2%	-14.8%	\$860,022	\$7,660,757	26.0 %	18.6%	-7.4%	\$1,843,212	\$9,911,643	
21.1%	Commodities	21.1 %	9.3%	-11.8%	\$1,675,252	\$18,100,071	21.1 %	3.5%	-17.6%	\$691,363	\$19,763,719	
	Total Expenditures		7.6%		\$4,001,312	\$52,750,998		5.0%		\$2,987,754	\$59,931,875	

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained zero of six, or 0%, of the applicable statewide HUB procurement goals in FY 2016 and FY 2017. The agency had expenditures in five of the six HUB categories in FY 2016 and in all of the six HUB categories in FY 2017. The agency's overall spend increased from FY 2016 to FY 2017.

Applicability:

The agency increased HUB usage in Heavy Construction and Building Construction due to new projects from FY 2016 to FY 2017.

Factors Affecting Attainment:

- The agency routinely utilizes vendors that could qualify for HUB certification, but they have no direct incentive to complete the HUB certification steps. This creates a limited supply of "HUB certified" vendors.
- The agency HUB spend decreased due to the increased use of contracts and purchasing cooperatives.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC Section 20.13(c):

- Developed and conducted training to internal departments regarding the HUB program and policies and procedures
- Promoted the use of HUBs with internal departments
- Attended various vendor fairs, demonstrations, and other events to learn more about HUB vendors
- Provided a purchasing/HUB overview to new employees during new employee orientation
- Meet with potential HUB vendors and encouraged them to apply for certification and showed them how to participate in the bidding process
- Ensured that the TPASS HUB Electronic Database is accessible to all employees and encouraged use of the directory in procurement activities.

6.A. Historically Underutilized Business Supporting Schedule
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- Posted information to our website regarding the HUB Program and provided a link to apply for HUB certification

6.H. Estimated Funds Outside the Institution's Bill Pattern
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Automated Budget and Evaluation System of Texas (ABEST)

TSTC West Texas (71C)
Estimated Funds Outside the Institution's Bill Pattern
2018-19 and 2020-21 Biennia

	2018-19 Biennium				2020-21 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 9,860,433	\$ 9,933,534	\$ 19,793,967		\$ 9,933,534	\$ 9,933,534	\$ 19,867,068	
Tuition and Fees (net of Discounts and Allowances)	534,078	696,058	1,230,136		730,861	767,404	1,498,265	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	10,394,511	10,629,592	21,024,103	44.4%	10,664,395	10,700,938	21,365,333	42.2%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 2,909,289	\$ 3,365,164	\$ 6,274,453		\$ 3,567,074	\$ 3,781,098	\$ 7,348,172	
Higher Education Assistance Funds	1,050,000	1,050,000	2,100,000		1,050,000	1,050,000	2,100,000	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	469,347	481,081	950,428		493,108	505,435	998,543	
Total	4,428,636	4,896,245	9,324,881	19.7%	5,110,182	5,336,533	10,446,715	20.6%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	4,589,246	4,722,796	9,312,042		4,958,936	5,206,882	10,165,818	
Federal Grants and Contracts	1,922,137	1,970,190	3,892,327		2,019,445	2,069,931	4,089,376	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	5,400	5,535	10,935		5,673	5,815	11,488	
Private Gifts and Grants	37,587	38,527	76,114		39,490	40,477	79,967	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	658,836	1,165,768	1,824,604		1,189,083	1,212,865	2,401,948	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	925,688	998,008	1,923,696		1,017,968	1,038,327	2,056,295	
Other Income	-	-	-		-	-	-	
Total	8,138,894	8,900,824	17,039,718	36.0%	9,230,595	9,574,297	18,804,892	37.2%
TOTAL SOURCES	\$ 22,962,041	\$ 24,426,661	\$ 47,388,702	100.0%	\$ 25,005,172	\$ 25,611,768	\$ 50,616,940	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Agency code: 71C Agency name: **Texas State Technical College - West Texas**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

1 Program Service Reductions - 5%

Category: Programs - Service Reductions (Other)

Item Comment: TSTC would combine the statewide impact of proposed reductions and apply to program service reductions based on markets performance and growth potential. Depending on the reduction request, TSTC would eliminate programming in areas that provide the lowest prospects for return on capital to the State.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$40,851	\$40,852	\$81,703			
General Revenue Funds Total	\$0	\$0	\$0	\$40,851	\$40,852	\$81,703			
Item Total	\$0	\$0	\$0	\$40,851	\$40,852	\$81,703			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 Program Service Reductions - Add'l 5%

Category: Programs - Service Reductions (Other)

Item Comment: TSTC would combine the statewide impact of proposed reductions and apply to program service reductions based on markets performance and growth potential. Depending on the reduction request, TSTC would eliminate programming in areas that provide the lowest prospects for return on capital to the State.

Strategy: 3-4-1 Institutional Enhancement

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 71C Agency name: Texas State Technical College - West Texas

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$40,851	\$40,853	\$81,704			
General Revenue Funds Total	\$0	\$0	\$0	\$40,851	\$40,853	\$81,704			
Item Total	\$0	\$0	\$0	\$40,851	\$40,853	\$81,704			
FTE Reductions (From FY 2020 and FY 2021 Base Request)									
AGENCY TOTALS									
General Revenue Total				\$81,702	\$81,705	\$163,407			\$163,407
Agency Grand Total	\$0	\$0	\$0	\$81,702	\$81,705	\$163,407			\$163,407
Difference, Options Total Less Target									
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)									
Article Total				\$81,702	\$81,705	\$163,407			
Statewide Total				\$81,702	\$81,705	\$163,407			

6.L. Document Production Standards
Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
71C	TSTC West Texas	Nathan Ehler

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1. Adobe Sign	\$1,286	\$1,350
2. Moodle Training	\$5,575	\$5,854
3.	\$0	\$0
4.	\$0	\$0
Total, All Strategies	\$6,861	\$7,204
Total Estimated Paper Volume Reduced	69,913.00	73,409.00

Description:
<p>Adobe Sign is a time and print saving initiative that enables signatures to be obtained electronically, as well as retaining a copy of the document. Because of TSTC's multiple locations, documents were often printed multiple times as they proceeded through the approval process.</p> <p>Moodle Training is a tool used to deliver employee and student training electronically in lieu of paper handouts.</p>

Schedule 1A: Other Educational and General Income
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71C Texas State Technical College - West Texas					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	3,412,221	444,062	642,402	674,522	708,248
Gross Non-Resident Tuition	180,154	37,090	53,656	56,339	59,156
Gross Tuition	3,592,375	481,152	696,058	730,861	767,404
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(678,865)	(46,774)	(60,961)	(29,095)	(30,550)
Less: Non-Resident Waivers and Exemptions	(38,629)	(2,662)	(3,469)	(1,656)	(1,738)
Less: Hazlewood Exemptions	(135,159)	(9,313)	(12,137)	(5,793)	(6,082)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	0
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	2,739,722	422,403	619,491	694,317	729,034
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(419,528)	(67,734)	(89,045)	(93,497)	(98,172)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	2,320,194	354,669	530,446	600,820	630,862

Schedule 1A: Other Educational and General Income
86th Regular Session, Agency Submission, Version 1
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71C Texas State Technical College - West Texas					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	2,320,194	354,669	530,446	600,820	630,862
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	0	0	0	0	0
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	0	0	0	0	0
Subtotal, Other Educational and General Income	2,320,194	354,669	530,446	600,820	630,862
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(108,845)	(19,901)	(26,339)	(26,548)	(26,548)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(94,628)	(16,955)	(22,880)	(23,063)	(23,063)
Less: Staff Group Insurance Premiums	(672,101)	(360,891)	(313,952)	(331,191)	(349,637)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	1,444,620	(43,078)	167,275	220,018	231,614
Reconciliation to Summary of Request for FY 2017-2019					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	419,528	67,734	89,045	93,497	98,172
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	672,101	360,891	313,952	331,191	349,637
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income
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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	2,536,249	385,547	570,272	644,706	679,423

Schedule 2: Selected Educational, General and Other Funds

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71C Texas State Technical College - West Texas					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	9,813	3,088	8,136	8,000	8,000
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	20,000	90,000	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
CoBoard - Other Programs	239,465	(174)	0	100,000	100,000
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	(573,538)	(106,225)	(20,714)	(20,714)	(20,714)
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	(304,260)	(13,311)	(12,578)	87,286	87,286
General Revenue HEF for Operating Expenses	867,695	957,693	1,870,412	1,870,412	1,870,412
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	1,530,110	4,589,246	4,722,796	4,958,936	5,206,882
Indirect Cost Recovery (Sec. 145.001(d))	0	0	0	0	0
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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71C Texas State Technical College - West Texas

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	97.35%				
GR-D/Other %	2.65%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	109	106	3	109	11
2a Employee and Children	34	33	1	34	0
3a Employee and Spouse	14	14	0	14	1
4a Employee and Family	15	15	0	15	1
5a Eligible, Opt Out	2	2	0	2	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	174	170	4	174	13
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Active Enrollment	174	170	4	174	13

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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71C Texas State Technical College - West Texas

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	109	106	3	109	11
2e Employee and Children	34	33	1	34	0
3e Employee and Spouse	14	14	0	14	1
4e Employee and Family	15	15	0	15	1
5e Eligible, Opt Out	2	2	0	2	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	174	170	4	174	13

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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 Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	109	106	3	109	11
2f Employee and Children	34	33	1	34	0
3f Employee and Spouse	14	14	0	14	1
4f Employee and Family	15	15	0	15	1
5f Eligible, Opt Out	2	2	0	2	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	174	170	4	174	13

Schedule 4: Computation of OASI
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Agency 71C Texas State Technical College - West Texas

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	84.3142	\$585,066	97.3543	\$732,317	96.7964	\$795,845	96.7964	\$802,139	96.7964	\$802,139
Other Educational and General Funds (% to Total)	15.6858	\$108,845	2.6457	\$19,901	3.2036	\$26,339	3.2036	\$26,548	3.2036	\$26,548
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$693,911	100.0000	\$752,218	100.0000	\$822,184	100.0000	\$828,687	100.0000	\$828,687

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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71C Texas State Technical College - West Texas

Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	6,494,515	7,174,808	7,996,306	8,038,806	8,038,806
Employer Contribution to TRS Retirement Programs	441,627	487,887	543,749	546,639	546,639
Gross Educational and General Payroll - Subject To ORP Retirement	2,449,136	2,317,398	2,582,682	2,625,182	2,625,182
Employer Contribution to ORP Retirement Programs	161,643	152,948	170,457	173,262	173,262
Proportionality Percentage					
General Revenue	84.3142 %	97.3543 %	96.7964 %	96.7964 %	96.7964 %
Other Educational and General Income	15.6858 %	2.6457 %	3.2036 %	3.2036 %	3.2036 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	94,628	16,955	22,880	23,063	23,063
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	525,316	480,177	429,120	429,120	429,120
Total Differential	9,981	9,123	8,153	8,153	8,153

Schedule 6: Constitutional Capital Funding
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas					
Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	1,520,842	1,702,495	2,404,238	2,004,238	1,759,237
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	102,673	296,000	556,425	357,591	240,702
Furnishings & Equipment	19,706	0	105,916	50,000	50,000
Computer Equipment & Infrastructure	17,155	0	0	0	0
Reserve for Future Consideration	652,495	645,001	245,001	100,000	0
HEF for Debt Service	728,813	761,494	1,496,896	1,496,647	1,468,535
Other (Itemize)					

Schedule 7: Personnel

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **71C** Agency name: **TSTC - West Texas**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Positions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	75.0	73.0	78.0	78.0	78.0
Educational and General Funds Non-Faculty Employees	113.0	117.0	122.0	122.0	122.0
Subtotal, Directly Appropriated Funds	188.0	190.0	200.0	200.0	200.0
Other Appropriated Funds					
AUF	2.0	2.0	2.0	2.0	2.0
HEF	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	2.0	2.0	2.0	2.0	2.0
Subtotal, All Appropriated	190.0	192.0	202.0	202.0	202.0
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	16.0	16.0	16.0	16.0	16.0
Subtotal, Other Funds & Non-Appropriated	16.0	16.0	16.0	16.0	16.0
GRAND TOTAL	206.0	208.0	218.0	218.0	218.0

Schedule 7: Personnel

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Agency code: **71C** Agency name: **TSTC - West Texas**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	88.0	82.0	82.0	82.0	82.0
Educational and General Funds Non-Faculty Employees	107.0	122.0	122.0	122.0	122.0
Subtotal, Directly Appropriated Funds	195.0	204.0	204.0	204.0	204.0
Other Appropriated Funds					
AUF	0.0	0.0	0.0	0.0	0.0
HEF	7.0	7.0	7.0	7.0	7.0
Subtotal, Other Appropriated Funds	7.0	7.0	7.0	7.0	7.0
Subtotal, All Appropriated	202.0	211.0	211.0	211.0	211.0
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	25.0	34.0	34.0	34.0	34.0
Subtotal, Non-Appropriated	25.0	34.0	34.0	34.0	34.0
GRAND TOTAL	227.0	245.0	245.0	245.0	245.0

Schedule 7: Personnel

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **71C** Agency name: **TSTC - West Texas**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$4,059,154	\$4,213,071	\$4,428,598	\$4,561,456	\$4,698,300
Educational and General Funds Non-Faculty Employees	\$5,193,624	\$5,141,954	\$6,377,885	\$6,569,222	\$6,766,298
Subtotal, Directly Appropriated Funds	\$9,252,778	\$9,355,025	\$10,806,483	\$11,130,678	\$11,464,598
Other Appropriated Funds					
AUF	\$0	\$0	\$0	\$0	\$0
HEF	\$197,482	\$17,551	\$16,000	\$16,480	\$16,974
Subtotal, Other Appropriated Funds	\$197,482	\$17,551	\$16,000	\$16,480	\$16,974
Subtotal, All Appropriated	\$9,450,260	\$9,372,576	\$10,822,483	\$11,147,158	\$11,481,572
Contract Employees (Correctional Managed Care)	\$0	\$0	\$0	\$0	\$0
Non Appropriated Funds Employees	\$584,319	\$622,183	\$1,058,091	\$1,089,834	\$1,122,529
Subtotal, Non-Appropriated	\$584,319	\$622,183	\$1,058,091	\$1,089,834	\$1,122,529
GRAND TOTAL	\$10,034,579	\$9,994,759	\$11,880,574	\$12,236,992	\$12,604,101

Schedule 8A: Tuition Revenue Bond Projects
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency 71C Texas State Technical College - West Texas

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 28,177,000	\$ 28,177,000	\$ 197
Name of Proposed Facility:	Project Type:			
Abilene New Campus Site Phase 2	New Construction			
Location of Facility:	Type of Facility:			
Abilene, TX	Technology Building			
Project Start Date:	Project Completion Date:			
09/01/2019	08/01/2021			
Gross Square Feet:	Net Assignable Square Feet in Project			
127,900	117,110			

Project Description

In developing and offering highly specialized technical programs with related supportive coursework, primary consideration shall be placed on industrial and technological manpower needs of the state. The emphasis of each Texas State Technical College System campus shall be on advanced or emerging technical programs. Programs offered by this expansion will align with TSTC's Role and Mission and with the unique accountability based funding formula. This project will create new instructional space for the Diesel Technology and Aviation Maintenance programs, as well as consolidate the campus into one geographical area within Abilene, Texas. Currently the campus is divided into buildings across the city. Closer proximity of campus buildings and employees to one another will enhance student success as well as create cost efficiencies in multiple departments.

Schedule 8C: Tuition Revenue Bonds Request by Project
 86th Regular Session, Agency Submission, Version 1

Agency Code: 71C

Agency Name: **Texas State Technical College - West Texas**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020	Requested Amount 2021
Series 2002 - Construct Transportation Technologies Building at Sweetwater	2002	8/1/2022	\$ 162,422.00	\$ 162,791.00
Series 2016 - Construct Industrial Technology Center at Abilene	2016	10/15/2035	\$ 780,813.00	\$ 780,313.00
			\$ -	\$ -
			\$ -	\$ -
			<u>\$ 943,235.00</u>	<u>\$ 943,104.00</u>

Schedule 9: Non-Formula Support
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

1 - Institutional Enhancement

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$1,640,485

(2) Mission:

Though funded at 50% of its original allocation, this funding is an important source of funding for various E&G components. For the 2020-2021 biennial budget, these funds will continue to support essential educational support activities, instructional services, and student services.

(3) (a) Major Accomplishments to Date:

Educational support. Increased investment in student outreach services resulting in higher levels of prospect to registered students.

Instructional support. Deployment of faculty development across statewide campuses with emphasis on new faculty bootcamp, multi-level instructor certification courses, department chair training, competency based education training, and online learning courses and assistance.

Institutional Research Tools: Implementation of data research and visualization tools that enabled various levels of college stakeholders to participate in the improvement of instructional programs.

Educational Services: Increased capacity of success coach program to increase persistence/retention of students.

Deaf and disabled services: Continued services for deaf and disabled students.

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

Instructional Support: Increased development for faculty, improving and innovating the student learning experience.

Institutional Research: Improved effectiveness and productivity of student learning through available dashboards, insights, and analysis.

Educational Support: Increasing persistence and retention levels facilitated by improved student support services as well as increased capacities

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

The 76th Legislature created Institutional Enhancement (IE) to consolidate Special Items (including scholarships, instructional services, plant expansion, new plant start-up, and deaf services).

(5) Formula Funding:

None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

Schedule 9: Non-Formula Support
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(8) Non-General Revenue Sources of Funding:

None.

(9) Impact of Not Funding:

Reduced capacity for Instructional Support. Due to core nature of services supported by Institutional Enhancement funds, funding reductions or eliminations would be evaluated statewide across funding categories. Most likely consequences of lower funding will be reduced programming, specifically in areas that are considered low-performance, low-potential.

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

This item is needed on a permanent basis.

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

This item is not associated with a particular time frame.

(12) Benchmarks:

TSTC is an active participant in the THECB 60x30 strategic plan, which provides an excellent source external benchmarks. Although the strategic plan ends in 2030, TSTC statewide has already surpassed two of the four strategic plan goals. The first achievement is goal number 3, in which 80% of institution graduates will have completed programs with identified marketable skills. The second is goal number 4, in which TSTC students have an average student loan debt of 42% relative to their first year wage, which positively exceeds the plan goal of 60%. TSTC is actively working on improving the number and rate of students with a degree, which comprise the remaining two goals of the THECB 60x30 strategic plan.

(13) Performance Reviews:

Student success is continually reviewed throughout the fiscal year with the use of an increasing number of analytic tools. These reporting tools provide a view of the student lifecycle, from application to working in Texas. While different departments are focused on various sections of the student lifecycle, the reporting tools enable all areas to be continually refined and improved throughout the year. Each semester program review reports are created for college stakeholders to continually monitor performance and to identify potential areas of improvement.

Schedule 9: Non-Formula Support
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

2 - Dual Enrollment

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$100,000

(2) Mission:

Assist the 1,247 school districts across Texas with the incorporation of the Career and Technical Education sequenced pathways mandated by the 83rd Legislature's House Bill 5. TSTC is able to meet these needs for many school districts statewide. Today, TSTC has dual credit partnerships with nearly 100 school districts statewide.

(3) (a) Major Accomplishments to Date:

Partnered with 44 school districts in delivery of dual credit.

Creation of compressed sequences, shortening road to TSTC graduation and entry to Texas workforce in a shorter time frame, ensuring qualification to meet the workforce demands.

Expanded reach of service through direct, smooth and seamless online dual credit offerings addressing CTE/Career Cluster occupations and needs in high demand TWC identified occupations. This provides access to these pathways electronically, regardless of available faculty or staff on the ISD campus.

For technical pathways requiring face-to-face format for hands-on training (e.g., Welding and Automotive) delivery is made by credentialed and qualified ISD faculty.

Created crosswalk for technical pathways between the The Public Education Information Management System standards (PEIMS), allowing the districts to meet standards regardless of available, qualified faculty or staff.

Where feasible, facilitate student travel to local TSTC campus to access technically qualified staff.

Participated with the Advanced Technical Credit (ATC) Leadership Committee, a committee of high school community/technical college representatives, in setting the criteria for ATC dual credit across the state, with input from TEA and THECB.

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

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Expand to 200 school district partnerships, statewide (depending on funding).

Create statewide centers of excellence, providing scaling capability to meet statewide needs.

Expand number of HB 5 mandated CTE pathways offered.

Expand number of students graduating on a distinguished level (through completed foundation plan endorsements).

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

General Revenue Dedicated - Statutory Tuition at a Discounted Rate

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Designated Tuition at a Discounted Rate

(9) Impact of Not Funding:

Significant reduction to dual credit offerings and increased costs to high school students for tuition revenue to be charged.

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

Non-formula support will be needed on a permanent basis if the THEB formula funding recommendation for dual credit at TSTC is not approved.

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

This item is not associated with a particular time frame.

(12) Benchmarks:

TSTC is an active participant in the THECB 60x30 strategic plan, which provides an excellent external benchmark of high school students enrolling in college and, subsequently, obtaining a degree.

Schedule 9: Non-Formula Support
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(13) Performance Reviews:

Dual credit enrollment is continually reviewed throughout the fiscal year with the use of a Dual Credit Vitality tool. This reporting tool reviews the outcomes of dual credit students from each partnering high school institution. It reviews potential performance with actual, as well as measuring trends of student success and financial viability.

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Equal opportunity shall be afforded within TSTC to all employees and applicants for admission or employment regardless of race, color, gender, religion, national origin, age, genetic information, disability or veteran status. TSTC will make reasonable accommodations for persons with disabilities. TSTC's policy is that, in all aspects of its operations, each person with a disability shall be considered for admission or access to or treatment or employment in its programs and activities in accordance with Part 84 of Title 45, the regulation implementing Section 504 of the Rehabilitation Act of 1973.

