

Legislative Appropriations Request

for Fiscal Years 2014 and 2015

**Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board**

by

Texas State Technical College System

Original Submitted August 16, 2012

**October Version
Submitted October 16, 2012**

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Texas State Technical College System
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Schedules Not Included

Agency Code: 719	Agency Name: Texas State Technical College System	Prepared By: J. Gary Hendricks	Date: October 2012	Request Level: Baseline
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For the schedules identified below, the Texas State Technical College System either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas State Technical College Legislative Appropriations request for the 2014-2015 biennium.

Number	Name
2.C.1	Not Applicable to TSTC
2.D	Summary of Base Request Objective Outcomes
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3.C	Rider Appropriations and Unexpended Balances Request
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5.D	Capital Budget Operating and Maintenance Expenses
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6.B	Current Biennium One-Time Expenditure Schedule (Spreadsheet Form)
6.C	Federal Funds Supporting Schedule
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6.E	Estimated Revenue Collections Supporting Schedule
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6.G	Homeland Security Funding Schedule
6.J.A	Budgetary Impacts Related to Federal Health Care Reform
6.J.B	Summary of Costs Related to Implementing Health Care Reform Schedule
7.A	Indirect Administration and Support Cost Schedule

Higher Ed.	
Schedule 1B	Health-related Institutions-Not Applicable to TSTC
Schedule 3B	Health-related Institutions-Not Applicable to TSTC
Schedule 3D	Health-related Institutions-Not Applicable to TSTC
Schedule 6	Capital Funding
Schedule 8D	Tuition Revenue Bond Request by Project
Schedule 10A	Formula Strategies by NACUBO Functions of Cost
Schedule 10B	Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
Schedule 11	Governor's Office Only
Schedule 12	Governor's Office Only

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ADMINISTRATOR'S STATEMENT
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2012
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Agency code: 719

Agency name: Texas State Technical College System Administration

LEGISLATIVE APPROPRIATION REQUEST FOR FY 2014 – 2015

Administrator's Statement: Texas State Technical College System Administration

OVERVIEW OF TSTC SYSTEM

The Texas State Technical College (TSTC) System's Legislative Appropriation Request is submitted in five parts: one for Systems Operations and one for each of the organization's four colleges. This TSTC System Administration Administrator's Statement applies to the system-wide initiatives of the entire organization; the local representation of these initiatives is addressed by the individual colleges. The TSTC System Administration budget covers only TSTC System Operations.

The TSTC System is comprised of TSTC System Operations and four colleges: TSTC Harlingen, TSTC Marshall, TSTC Waco, and TSTC West Texas, which includes locations in Abilene, Breckenridge, Brownwood, and Sweetwater. By design, TSTC System Operations is a streamlined and efficient body. It contains only those functions and initiatives that are system-wide in scope, require cross-college coordination, and/or benefit from economies of scale. TSTC System Operations makes up only 2.5 percent of TSTC's total FTE and 2.5 percent of its overall budget.

SIGNIFICANT CHANGES

TSTC has been progressively pursuing a strategy to REINVENT ITSELF. The motivation for this course is as follows:

- Global competitive challenges and tough economic dynamics continue to pressure the conventional structure of higher education, so it's crucial that TSTC move from an operating model of funding-for-activity to a model of funding-for-results so it can fulfill its unique mission in the Texas economy;
- Industry competitiveness depends upon a talented workforce that has demonstrable skills and competencies that are relevant to the workplace, not necessary degrees and transcripts;
- Workplace needs can change so rapidly that it's essential that Texans be able to benefit from TSTC whether they are employed, underemployed, a secondary or postsecondary student, a graduate student, or a business person seeking to stay competitive; and
- It is the artful application of science, technology, engineering, and mathematics (STE(A)M), that attracts students to pursue STEM careers.

As TSTC seeks to build the economic vibrancy of Texas by striving to develop the technical competence of Texans, the baseline budget strategy is designed to:

- Deepen our relationships with Texas employers in order to enrich their supply of job ready technicians, and to ensure that their current workforce maintains its technical edge;
- Provide students with the learning experiences required to achieve a relevant level of technical skill mastery that leads to successful employment, or advancement in their current position;

719 Texas State Technical College System Administration

- Work cooperatively with the Texas community colleges and other partners to address Texas industry's training needs regardless of their location in the state;
- Strengthen linkages with Texas public schools to promote and jointly offer STE(A)M experiences, which in turn help students to persist to high school graduation while preparing for either college or the workplace;
- Accelerate the development of innovative practices in the design and delivery of technical training programs that set new standards in the achievement of technical skills mastery; and
- Exploit every conceivable means to leverage and extend the entire system's resources for greater operating efficiency as we seek to serve markets of one or markets of many.

CHALLENGES AND OPPORTUNITIES

Today, changes in our social and economic landscape happen faster than ever. Additionally, the world has been struggling with a wide reaching recession. However, the real problem is not a shortage of money, but rather a shortage of fresh ideas and fresh courage.

TSTC is doing its part by pursuing a "New Paradigm Discovery" (i.e. how to reinvent itself as other than a technical iteration of a university). In these efforts, its main challenges are internal. They include:

- Letting go of the educational conventions that make us comfortable, and embracing a business model which adds value to, and delights the customer;
- Moving away from course based learning, which is discipline specific and teacher driven, toward project-based learning which is multi-disciplinary and student driven;
- Finding ways to validate student skills at entry so that they do not have to relearn things they already know; and
- Insuring that everything we do at TSTC is justified by, and aligned with, the desired outcome: more Texans placed in good-paying jobs.

REDUCTION STRATEGIES

In responding to both the reduction of federal pass-through funding and recession-driven General Revenue reductions, TSTC has employed a host of conventional strategies, including layoffs, redeployment of human and other resources, strategic line item budget reductions, and delay of capital expenditures.

Accommodating the requested five percent or ten percent additional reduction in FY 2014 and FY 2015 will require reducing services, with the result that it will be less certain that we can achieve our goal of placing more Texans in the Texas job market. Further, it will be more difficult to achieve the coordination of multi-faceted functions so that they work together harmoniously, efficiently and effectively.

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EXCEPTIONAL FUNDING REQUESTS

New funding requests include the following: New campus start-up funding for the East Williamson County Higher Education Center by TSTC Waco; and, Tuition Revenue Bond payment appropriations by three of our colleges for newly requested Tuition Revenue Bonds.

East Williamson County Higher Education Center:

As authorized by the Texas Education Code Chapter 130.092, TSTC Waco, in partnership with Temple College, joined with the Hutto community to fund the first building for the East Williamson County Higher Education Center at Hutto, a project authorized by the 80th legislature. The local community is providing funding for over half the cost of this facility, but TSTC has been unable to set aside all the needed funds due to the recent budget shortfalls. The college requests \$2,420,000 for the FY 2014/2015 biennium to help fund startup personnel and equipment costs for the initial two years of operation. It is expected that the Center will be self-sustaining after its startup biennium, so, this request should not be a recurring item.

Tuition Revenue Bond Payments:

Tuition Revenue Bond Issuance Authority in the amount of \$9.5 million is being requested by the TSTC System to fund essential facility projects at TSTC campuses. Thus, an Exceptional Item Request for projected debt service is being made by three of the TSTC colleges.

BACKGROUND CHECKS

Criminal history record information is checked for employment applicants under final consideration, following normal screening and selection processes, for security sensitive positions. Security sensitive positions are restricted to those positions described in Texas Education Code § 51.215(c) and Texas Government Code § 411.094(a) (2). Security sensitive positions include those in which employees handle currency, have access to financial records, legal records, medical records, personnel records and student academic records, have access to a master key, or work in an area of the College which has been designated as a security sensitive area.

All advertisements and notices released for security sensitive positions include the statement: "Security Sensitive Position." Upon selection of the best qualified candidate for the position, the candidate may be offered continued employment by the College contingent upon the evaluation of the criminal history record check. If the check produces a criminal record on the candidate, the Human and Organization Development Executive or his/her designee evaluate the record and work with the department head to determine if the employee should be recommended or not recommended for employment. All criminal history information on applicants are privileged and confidential and are not released or otherwise disclosed to any person or agency other than those persons involved in the hiring process with a legitimate need to know this information, except on court order.

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Agency code: 719

Agency name: Texas State Technical College System Administration

GOVERNING BOARD OF REGENTS

Mr. Michael F. Northcutt, Chair
Longview, TX
2002 – 2013

Mr. Ellis M. Skinner, II, Vice Chair
Dallas, TX
2009 – 2013

Mrs. Linda L. McKenna
Harlingen, TX
2009 – 2015

Mr. Gene Seaman
Corpus Christi, TX
2008 – 2013

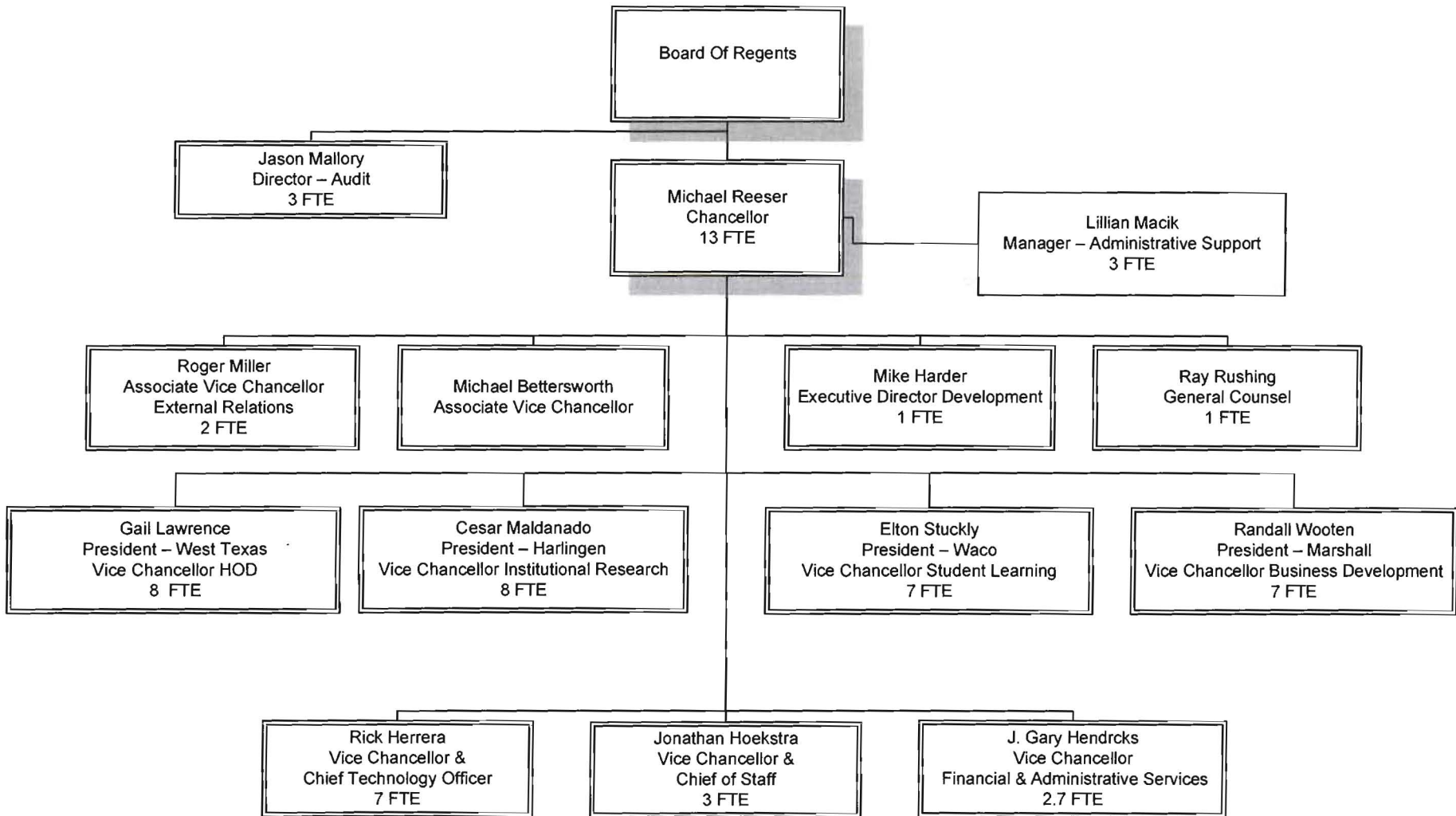
Mrs. Penny Forrest
Waco, TX
2009 – 2015

Mr. Joe M. Gurecky
Rosenberg, TX
2006 – 2017

Mr. John Hatchel
Woodway, TX
2011 – 2017

Mr. Joe K. Hearne
Dallas, TX
2006 – 2017

Mr. James Virgil (J.V.) Martin
Sweetwater, TX
2004 – 2015



2.A. SUMMARY OF BASE REQUEST BY STRATEGY

10/10/2012 12:14:39PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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719 Texas State Technical College System Administration

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
2 FORECASTING & CURRICULUM DVLPMENT	249,967	178,175	178,175	178,175	178,175
3 STAFF GROUP INSURANCE PREMIUMS	105,381	143,352	123,734	94,134	94,134
4 WORKERS' COMPENSATION INSURANCE	2,442	16,015	16,035	15,675	15,675
5 SYSTEM OFFICE OPERATIONS	4,443,529	4,476,294	2,654,931	1,842,605	1,842,605
6 TECHNICAL TRAINING PARTNERSHIP	415,625	296,133	296,133	296,133	296,133
TOTAL, GOAL 1	\$5,216,944	\$5,109,969	\$3,269,008	\$2,426,722	\$2,426,722
TOTAL, AGENCY STRATEGY REQUEST	\$5,216,944	\$5,109,969	\$3,269,008	\$2,426,722	\$2,426,722
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$5,216,944	\$5,109,969	\$3,269,008	\$2,426,722	\$2,426,722

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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719 Texas State Technical College System Administration

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	4,820,725	4,760,553	3,054,851	2,301,722	2,301,722
SUBTOTAL	\$4,820,725	\$4,760,553	\$3,054,851	\$2,301,722	\$2,301,722
General Revenue Dedicated Funds:					
770 Est Oth Educ & Gen Inco	396,219	349,416	214,157	125,000	125,000
SUBTOTAL	\$396,219	\$349,416	\$214,157	\$125,000	\$125,000
TOTAL, METHOD OF FINANCING	\$5,216,944	\$5,109,969	\$3,269,008	\$2,426,722	\$2,426,722

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

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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

10/10/2012 12:14:58PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 719

Agency name: Texas State Technical College System Administration

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

	\$3,531,909	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

	\$0	\$2,301,722	\$2,301,722	\$2,301,722	\$2,301,722
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TRANSFERS

Transfer from West Texas-support human resource functions

	\$117,071	\$0	\$48,286	\$0	\$0
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Transfer from Marshall-support human resource functions

	\$88,884	\$3,866	\$0	\$0	\$0
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Transfer from Harlingen-support human resource functions

	\$206,766	\$207,179	\$109,007	\$0	\$0
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Transfer from Waco-support human resource functions

	\$84,019	\$168,409	\$191,307	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 719

Agency name: Texas State Technical College System Administration

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
Transfer from Waco-support marketing functions	\$81,044	\$0	\$0	\$0	\$0
Transfer from Waco-support Shared IT expenditures	\$359,490	\$473,347	\$19,109	\$0	\$0
Transfer from Marshall-support Shared IT expenditures	\$47,241	\$74,575	\$3,466	\$0	\$0
Transfer from Harlingen-support Shared IT expenditures	\$251,878	\$313,777	\$16,673	\$0	\$0
Transfer from West Texas-support Shared IT expenditures	\$130,926	\$168,127	\$7,899	\$0	\$0
Transfer from Harlingen-reallocation of Admin & Instruction	\$236,171	\$755,526	\$266,736	\$0	\$0

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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 719

Agency name: Texas State Technical College System Administration

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE

Transfer from Waco-Consolidated IT Operations

	\$0	\$261,317	\$36,739	\$0	\$0
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Transfer from Harlingen-Consolidated IT Operations

	\$0	\$32,708	\$32,056	\$0	\$0
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Transfer from Marshall-Consolidated IT Operations

	\$0	\$0	\$6,663	\$0	\$0
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Transfer from West Tx-Consolidated IT Operations

	\$0	\$0	\$15,188	\$0	\$0
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB 4, 82nd Leg, Regular Session, Sec 1(a) 5% and 2% GR Reductions

	\$(314,674)	\$0	\$0	\$0	\$0
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TOTAL, General Revenue Fund

	\$4,820,725	\$4,760,553	\$3,054,851	\$2,301,722	\$2,301,722
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TOTAL, ALL GENERAL REVENUE

	\$4,820,725	\$4,760,553	\$3,054,851	\$2,301,722	\$2,301,722
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GENERAL REVENUE FUND - DEDICATED

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

10/10/2012 12:15:03PM

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 719

Agency name: Texas State Technical College System Administration

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$446,509	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$373,652	\$374,365	\$125,000	\$125,000
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Adjustment to Expended

\$81,506	\$0	\$99,768	\$0	\$0
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Revised Receipts

\$(309,324)	\$(281,694)	\$(259,976)	\$0	\$0
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TRANSFERS

Transfer from Waco-support Shared IT expenditures

\$79,233	\$118,337	\$0	\$0	\$0
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Transfer from Marshall-support Shared IT expenditures

\$8,317	\$18,644	\$0	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

10/10/2012 12:15:03PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 719

Agency name: Texas State Technical College System Administration

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Transfer from Harlingen-support Shared IT expenditures	\$68,700	\$78,445	\$0	\$0	\$0
Transfer from West Texas-support Shared IT expenditures	\$21,278	\$42,032	\$0	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$396,219	\$349,416	\$214,157	\$125,000	\$125,000
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$396,219	\$349,416	\$214,157	\$125,000	\$125,000
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$396,219	\$349,416	\$214,157	\$125,000	\$125,000
TOTAL, GR & GR-DEDICATED FUNDS	\$5,216,944	\$5,109,969	\$3,269,008	\$2,426,722	\$2,426,722
GRAND TOTAL	\$5,216,944	\$5,109,969	\$3,269,008	\$2,426,722	\$2,426,722

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

10/10/2012 12:15:03PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **719**

Agency name: **Texas State Technical College System Administration**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	54.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	51.9	51.9	44.1	44.1
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number over (below) cap	(4.6)	(7.6)	(7.8)	0.0	0.0
TOTAL, ADJUSTED FTES	49.9	44.3	44.1	44.1	44.1
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

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2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE

10/10/2012 12:15:29PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

719 Texas State Technical College System Administration

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$3,230,040	\$2,988,197	\$2,587,950	\$2,006,870	\$2,006,870
1002 OTHER PERSONNEL COSTS	\$185,852	\$108,759	\$64,094	\$49,935	\$49,935
1005 FACULTY SALARIES	\$188,644	\$138,325	\$148,380	\$147,600	\$147,600
2001 PROFESSIONAL FEES AND SERVICES	\$93,350	\$49,550	\$13,200	\$3,500	\$3,600
2002 FUELS AND LUBRICANTS	\$631	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$18,657	\$5,294	\$4,038	\$1,750	\$1,800
2004 UTILITIES	\$53,757	\$60,521	\$55,000	\$10,000	\$10,200
2005 TRAVEL	\$19,342	\$12,892	\$8,100	\$7,500	\$7,500
2006 RENT - BUILDING	\$2,675	\$150	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$5,035	\$29,321	\$22,000	\$23,000	\$25,000
2009 OTHER OPERATING EXPENSE	\$1,398,491	\$1,716,960	\$366,246	\$176,567	\$174,217
5000 CAPITAL EXPENDITURES	\$20,470	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$5,216,944	\$5,109,969	\$3,269,008	\$2,426,722	\$2,426,722
OOE Total (Riders)					
Grand Total	\$5,216,944	\$5,109,969	\$3,269,008	\$2,426,722	\$2,426,722

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/10/2012
 TIME : 12:16:04PM
 (17)

Agency code: 719 Agency name: Texas State Technical College System Administration

<i>Goal/Objective/STRATEGY</i>	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
2 FORECASTING & CURRICULUM DVLPMENT	\$178,175	\$178,175	\$0	\$0	\$178,175	\$178,175
3 STAFF GROUP INSURANCE PREMIUMS	94,134	94,134	0	0	94,134	94,134
4 WORKERS' COMPENSATION INSURANCE	15,675	15,675	0	0	15,675	15,675
5 SYSTEM OFFICE OPERATIONS	1,842,605	1,842,605	0	0	1,842,605	1,842,605
6 TECHNICAL TRAINING PARTNERSHIP	296,133	296,133	0	0	296,133	296,133
TOTAL, GOAL 1	\$2,426,722	\$2,426,722	\$0	\$0	\$2,426,722	\$2,426,722
TOTAL, AGENCY STRATEGY REQUEST	\$2,426,722	\$2,426,722	\$0	\$0	\$2,426,722	\$2,426,722
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$2,426,722	\$2,426,722	\$0	\$0	\$2,426,722	\$2,426,722

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2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/10/2012
TIME : 12:16:09PM

Agency code: 719 Agency name: Texas State Technical College System Administration

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$2,301,722	\$2,301,722	\$0	\$0	\$2,301,722	\$2,301,722
	\$2,301,722	\$2,301,722	\$0	\$0	\$2,301,722	\$2,301,722
General Revenue Dedicated Funds:						
770 Est Oth Educ & Gen Inco	125,000	125,000	0	0	125,000	125,000
	\$125,000	\$125,000	\$0	\$0	\$125,000	\$125,000
TOTAL, METHOD OF FINANCING	\$2,426,722	\$2,426,722	\$0	\$0	\$2,426,722	\$2,426,722
FULL TIME EQUIVALENT POSITIONS	44.1	44.1	0.0	0.0	44.1	44.1

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/15/2012 5:30:43PM

(19)

719 Texas State Technical College System Administration

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	5
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	2	Forecasting and Curriculum Development	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$154,100	\$113,435	\$114,708	\$118,150	\$118,150
1002	OTHER PERSONNEL COSTS	\$2,900	\$1,451	\$1,920	\$1,985	\$1,985
2001	PROFESSIONAL FEES AND SERVICES	\$3,000	\$0	\$3,000	\$3,500	\$3,600
2003	CONSUMABLE SUPPLIES	\$260	\$0	\$0	\$0	\$0
2005	TRAVEL	\$8,438	\$5,392	\$8,100	\$7,500	\$7,500
2009	OTHER OPERATING EXPENSE	\$81,269	\$57,897	\$50,447	\$47,040	\$46,940
TOTAL, OBJECT OF EXPENSE		\$249,967	\$178,175	\$178,175	\$178,175	\$178,175
Method of Financing:						
1	General Revenue Fund	\$249,967	\$178,175	\$178,175	\$178,175	\$178,175
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$249,967	\$178,175	\$178,175	\$178,175	\$178,175
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$178,175	\$178,175
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$249,967	\$178,175	\$178,175	\$178,175	\$178,175
FULL TIME EQUIVALENT POSITIONS:		1.5	1.4	1.3	1.3	1.3

719 Texas State Technical College System Administration

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	5
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	2	Forecasting and Curriculum Development	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide the ability to forecast new technical programs that higher education needs to implement.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

To have a sound economy, the State of Texas must be at the forefront of advancing technology. To do this, Texas must help ensure that educational institutions can provide the trained technicians that these technologies require – when they need them, that is, from the time the technologies first become available.

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2012 5:12:40PM

(21)

719 Texas State Technical College System Administration

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 5
 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$105,381	\$143,352	\$123,734	\$94,134	\$94,134
TOTAL, OBJECT OF EXPENSE		\$105,381	\$143,352	\$123,734	\$94,134	\$94,134
Method of Financing:						
1	General Revenue Fund	\$0	\$23,900	\$24,600	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$23,900	\$24,600	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$105,381	\$119,452	\$99,134	\$94,134	\$94,134
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$105,381	\$119,452	\$99,134	\$94,134	\$94,134
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$94,134	\$94,134
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$105,381	\$143,352	\$123,734	\$94,134	\$94,134
FULL TIME EQUIVALENT POSITIONS:						

3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

719 Texas State Technical College System Administration

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	5
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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Strategy based upon percentage of estimated other E & G income to total appropriation. The ERS 1% Health Contribution is \$24,514 for FY12 and \$25,525 for FY13. There is a general revenue shortfall for group insurance; therefore, other strategies must supplement group insurance expenditures.

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

10/3/2012 2:05:39PM

(23)

719 Texas State Technical College System Administration

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	5
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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,442	\$16,015	\$16,035	\$15,675	\$15,675
TOTAL, OBJECT OF EXPENSE		\$2,442	\$16,015	\$16,035	\$15,675	\$15,675
Method of Financing:						
1	General Revenue Fund	\$2,368	\$15,675	\$15,675	\$15,675	\$15,675
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,368	\$15,675	\$15,675	\$15,675	\$15,675
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$74	\$340	\$360	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$74	\$340	\$360	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$15,675	\$15,675
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,442	\$16,015	\$16,035	\$15,675	\$15,675
FULL TIME EQUIVALENT POSITIONS:						

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3.A. STRATEGY REQUEST
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Automated Budget and Evaluation System of Texas (ABEST)

8/16/2012 5:12:40PM

719 Texas State Technical College System Administration

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	5
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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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 worker's compensation are related to payroll costs, number of employees, and workers' compensation claims.

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/3/2012 2:07:01PM

(25)

719 Texas State Technical College System Administration

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	5
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	5	System Office Operations	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,927,393	\$2,797,141	\$2,388,462	\$1,801,395	\$1,801,395
1002	OTHER PERSONNEL COSTS	\$156,944	\$103,285	\$55,194	\$40,850	\$40,850
2001	PROFESSIONAL FEES AND SERVICES	\$90,350	\$48,500	\$10,200	\$0	\$0
2002	FUELS AND LUBRICANTS	\$631	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$18,055	\$2,400	\$2,400	\$0	\$0
2004	UTILITIES	\$53,757	\$49,500	\$44,000	\$0	\$0
2005	TRAVEL	\$10,904	\$7,500	\$0	\$0	\$0
2006	RENT - BUILDING	\$2,675	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,035	\$6,300	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,157,315	\$1,461,668	\$154,675	\$360	\$360
5000	CAPITAL EXPENDITURES	\$20,470	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,443,529	\$4,476,294	\$2,654,931	\$1,842,605	\$1,842,605
Method of Financing:						
1	General Revenue Fund	\$4,152,765	\$4,246,670	\$2,540,268	\$1,811,739	\$1,811,739
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,152,765	\$4,246,670	\$2,540,268	\$1,811,739	\$1,811,739

719 Texas State Technical College System Administration

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	5
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	5	System Office Operations	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$290,764	\$229,624	\$114,663	\$30,866	\$30,866
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$290,764	\$229,624	\$114,663	\$30,866	\$30,866
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,842,605	\$1,842,605
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,443,529	\$4,476,294	\$2,654,931	\$1,842,605	\$1,842,605
FULL TIME EQUIVALENT POSITIONS:		40.8	38.9	36.8	36.8	36.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

To coordinate the activities of a multi-campus, statewide system while fulfilling the mandated responsibilities of a state agency. Provide instructional support services including overall leadership and direction for the college, Board support, policy development, financial and administrative services, internal audit, strategic planning coordination, legal services, human resource services, education services planning, organizational development, public information, resource development, and records management. Manage initiatives that are systemwide in scope, require cross-college coordination, and/or benefit from economies of scale.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Governor's Office, Legislature, Texas Comptroller, State Treasurer, Legislative Budget Board, Attorney General and the Higher Education Coordinating Board each have an impact on the responsibilities of the agency.

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

8/15/2012 4:08:15PM

(27)

719 Texas State Technical College System Administration

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 5
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 6 Technical Training Partnerships with Community Colleges Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
1	Fall Term Partnership Headcount Enrollment	138.00	96.00	120.00	125.00	125.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$148,547	\$77,621	\$84,780	\$87,325	\$87,325
1002	OTHER PERSONNEL COSTS	\$26,008	\$4,023	\$6,980	\$7,100	\$7,100
1005	FACULTY SALARIES	\$188,644	\$138,325	\$148,380	\$147,600	\$147,600
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,050	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$342	\$2,894	\$1,638	\$1,750	\$1,800
2004	UTILITIES	\$0	\$11,021	\$11,000	\$10,000	\$10,200
2006	RENT - BUILDING	\$0	\$150	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$23,021	\$22,000	\$23,000	\$25,000
2009	OTHER OPERATING EXPENSE	\$52,084	\$38,028	\$21,355	\$19,358	\$17,108
TOTAL, OBJECT OF EXPENSE		\$415,625	\$296,133	\$296,133	\$296,133	\$296,133
Method of Financing:						
1	General Revenue Fund	\$415,625	\$296,133	\$296,133	\$296,133	\$296,133
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$415,625	\$296,133	\$296,133	\$296,133	\$296,133

719 Texas State Technical College System Administration

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	5
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Technical Training Partnerships with Community Colleges	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$296,133	\$296,133
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$415,625	\$296,133	\$296,133	\$296,133	\$296,133
FULL TIME EQUIVALENT POSITIONS:		7.6	4.0	6.0	6.0	6.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

To fund partnerships between TSTC and community colleges to increase access to technical education programs along the Border and in other high demand areas of the state. Partnerships provide efficient, effective, and expedient means of providing high demand technical education across Texas while avoiding unnecessary duplication of expensive infrastructure requirements.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Demand for technical training provided by TSTC for the community college partnerships
Level of available funding

3.A. STRATEGY REQUEST
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Automated Budget and Evaluation System of Texas (ABEST)

10/3/2012 3:11:32PM

(29)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$5,216,944	\$5,109,969	\$3,269,008	\$2,426,722	\$2,426,722
METHODS OF FINANCE (INCLUDING RIDERS):				\$2,426,722	\$2,426,722
METHODS OF FINANCE (EXCLUDING RIDERS):	\$5,216,944	\$5,109,969	\$3,269,008	\$2,426,722	\$2,426,722
FULL TIME EQUIVALENT POSITIONS:	49.9	44.3	44.1	44.1	44.1

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 10/10/2012

(30)

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 12:22:45PM

2014 Funds				2015 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
<p>Agency code: _____ Agency name: Texas State Technical College System Administration</p> <p style="text-align: right;">GR Baseline Request Limit = \$4,603,444 GR-D Baseline Request Limit = \$0</p>										
Strategy/Strategy Option/Rider										
Strategy: 1 - 1 - 2 Forecasting and Curriculum Development										
1.3	178,175	178,175	0	1.3	178,175	178,175	0	356,350	0	_____
1.3				1.3				*****GR-D Baseline Request Limit=\$0*****		
Strategy: 1 - 1 - 3 Staff Group Insurance Premiums										
0.0	94,134	0	94,134	0.0	94,134	0	94,134	356,350	188,268	_____
Strategy: 1 - 1 - 4 Workers' Compensation Insurance										
0.0	15,675	15,675	0	0.0	15,675	15,675	0	387,700	188,268	_____
Strategy: 1 - 1 - 5 System Office Operations										
36.8	1,842,605	1,811,739	30,866	36.8	1,842,605	1,811,739	30,866	4,011,178	250,000	_____
Strategy: 1 - 1 - 6 Technical Training Partnerships with Community Colleges										
6.0	296,133	296,133	0	6.0	296,133	296,133	0	4,603,444	250,000	_____
44.1	\$2,426,722	\$2,301,722	\$125,000	44.1	\$2,426,722	\$2,301,722	125,000			

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/3/2012
 Time: 3:10:01PM
 (31)

Agency Code: 719 Agency: Texas State Technical College System Administration

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
11.9%	Heavy Construction	11.9 %	0.0%	-11.9%	\$0	\$128,101	11.9 %	27.5%	15.6%	\$53,647	\$194,738
26.1%	Building Construction	26.1 %	1.9%	-24.2%	\$104,300	\$5,629,443	26.1 %	0.6%	-25.5%	\$128,615	\$21,268,390
57.2%	Special Trade Construction	57.2 %	8.1%	-49.1%	\$315,655	\$3,906,096	57.2 %	4.9%	-52.3%	\$595,862	\$12,120,207
20.0%	Professional Services	20.0 %	17.6%	-2.4%	\$102,797	\$585,067	20.0 %	1.7%	-18.3%	\$9,538	\$576,159
33.0%	Other Services	33.0 %	2.0%	-31.0%	\$220,711	\$11,306,048	33.0 %	3.5%	-29.5%	\$418,566	\$12,050,607
12.6%	Commodities	12.6 %	10.3%	-2.3%	\$1,385,857	\$13,402,058	12.6 %	8.1%	-4.5%	\$1,536,681	\$18,918,994
	Total Expenditures		6.1%		\$2,129,320	\$34,956,813		4.2%		\$2,742,909	\$65,129,095

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained zero of six, or 0%, but was within 2% of obtaining two of the applicable statewide HUB procurement goals in FY 2010. The agency attained or exceeded one of six, or 16.67%, of the applicable statewide HUB procurement goals in FY 2011 and was within 5% of obtaining an additional goal in 2011.

Applicability:

The agency had expenditures in five of six HUB categories for FY 2010 and had expenditures in all HUB categories for FY 2011.

Factors Affecting Attainment:

The agency continues to have difficulty in awarding Building Construction contracts to HUB vendors based on the size and location of projects versus availability of HUB vendors; however the percentage of Building Construction contracts awarded to HUB vendors in FY 2011 increased over FY 2010.

"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):

- Provided access to procurement policies and procedures to the HUBs
- Developed and participated in educational outreach activities, including:
 - *Staged periodic trade fairs to HUBS to demonstrate their products and services to potential buyers,
 - *Participated in programs that consolidated information about upcoming contracting opportunities and allowed potential bidders to discover upcoming opportunities
- Provided training annually to internal departments concerning the HUB requirements, goals, and procurement policies and procedures,
- Attended HUB forums within our region
- Advertised major construction projects widely

(31 a)

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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Date: 10/3/2012

Time: 3:10:07PM

Agency Code: 719 Agency: Texas State Technical College System Administration

- Utilized the Mentor-Protege programs with vendors such as WW Grainger Inc./Burgoon Company and Office Depot/P.D. Morrison
- Maintained membership with HUB Alliance groups and attended quarterly meetings

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Texas State Technical College System Operations								
6.H. Estimated Funds Outside the GAA								
2012-13 and 2014-15 Biennia								
	2012 - 2013 Biennium				2014 - 2015 Biennium			
	FY 2012	FY 2013	Biennium	Percent	FY 2014	FY 2015	Biennium	Percent
	Revenue	Revenue	Total	of Total	Revenue	Revenue	Total	of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations(excluding HEGI & State Paid Fringes & including transfers))	\$4,784,453	\$3,054,851	\$7,839,304		\$ 3,054,851	\$ 3,054,851	\$6,109,702	
Tuition and Fees (Net of Discount & Allowance)	0	0	0		0	0	0	
Other Income (Interest Income)	99,000	125,000	224,000		125,000	125,000	250,000	
Carry forward	0	99,768	99,768		0	0	0	
Other Income (Fund 770 transfers)	257,458	0	257,458		0	0	0	
TOTAL	5,140,911	3,279,619	8,420,530	81.91%	3,179,851	3,179,851	6,359,702	77.41%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	910,187	881,925	1,792,112		893,224	893,224	1,786,448	
Higher Education Assistance Funds			0				0	
State Grants and Contracts			0				0	
TOTAL	910,187	881,925	1,792,112	17.43%	893,224	893,224	1,786,448	21.74%
NON-APPROPRIATED SOURCES								
State Grants and Contracts	0	0	0		0	0	0	
Tuition and Fees (Net of Discount & Allowance)	0	0	0		0	0	0	
Federal Grants and Contracts	0	0	0		0	0	0	
Endowment & Interest Income	33,863	34,202	68,065		34,544	34,889	69,433	
Local Government Grants and Contracts	0	0	0		0	0	0	
Private Gifts and Grants	0	0	0		0	0	0	
Sales & Services of Educ Activities Net	0	0	0		0	0	0	
Auxiliary Enterprises NET (Net of Discount & Allowance)	0	0	0		0	0	0	
TOTAL	33,863	34,202	68,065	0.66%	34,544	34,889	69,433	0.85%
TOTAL SOURCES	\$6,084,961	\$4,195,746	\$10,280,707	100.00%	\$ 4,107,619	\$ 4,107,964	\$8,215,583	100.00%
Note1: This schedule does not include Plant Funds revenues or expenditures.								
Note 2: Auxiliary and Designated revenues are shown in Tuition and Fees as well as Sales and Services of Educational Activities (Net)								

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2012
Time: 12:51:47PM
(33)

Agency code: 719 Agency name: Texas State Technical College System Administration

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 719 - System Office Operations							
Category: Administrative - FTEs / Layoffs							
Item Comment: The TSTC System Administration would have to reduce FTE by 2.0 in order to meet the 10 percent reduction of General Revenue from its System Office Operations strategy. These reductions would adversely impact the System's ability to serve the TSTC colleges with strategic support. Other operating expenses have already been reduced to their lowest sustainable level. There is no direct method available to determine the impact of such changes on TSTC revenues.							
Strategy: 1-1-5 System Office Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$230,172	\$230,172	\$460,344	
General Revenue Funds Total	\$0	\$0	\$0	\$230,172	\$230,172	\$460,344	
Item Total	\$0	\$0	\$0	\$230,172	\$230,172	\$460,344	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				2.0	2.0		
AGENCY TOTALS							
General Revenue Total				\$230,172	\$230,172	\$460,344	\$460,344
Agency Grand Total	\$0	\$0	\$0	\$230,172	\$230,172	\$460,344	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)				2.0	2.0		

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719 Texas State Technical College System Administration

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition					
Gross Resident Tuition	0	0	0	0	0
Gross Non-Resident Tuition	0	0	0	0	0
Gross Tuition	0	0	0	0	0
Less: Remissions and Exemptions	0	0	0	0	0
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
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	0	0	0	0	0
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
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)	0	0	0	0	0
Less: Transfer of Funds (2%) for Emergency Loans (Medical Schools)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	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

Schedule 1A: Other Educational and General Income
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719 Texas State Technical College System Administration						(35)
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015	
Less: Other Authorized Deduction	0	0	0	0	0	
Net Tuition	0	0	0	0	0	
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)	0	0	0	0	0	
OTHER INCOME						
Interest on General Funds:						
Local Funds in State Treasury	148,135	99,000	125,000	135,929	135,929	
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0	
Other Income (Itemize)						
Transfers from Other TSTC Colleges	177,528	257,458	0	0	0	
Subtotal, Other Income	325,663	356,458	125,000	135,929	135,929	
Subtotal, Other Educational and General Income	325,663	356,458	125,000	135,929	135,929	
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(5,711)	(3,961)	(5,854)	(6,030)	(6,030)	
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(5,239)	(3,081)	(4,757)	(4,899)	(4,899)	
Less: Staff Group Insurance Premiums	(105,381)	(119,452)	(99,134)	(94,134)	(94,134)	
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	209,332	229,964	15,255	30,866	30,866	
Reconciliation to Summary of Request for FY 2011-2013:						
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0	
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	0	0	0	0	0	
Plus: Transfer of Funds 2% for Emergency Loans (Medical Schools)	0	0	0	0	0	

Schedule 1A: Other Educational and General Income
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719 Texas State Technical College System Administration					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
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	105,381	119,452	99,134	94,134	94,134
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
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	314,713	349,416	114,389	125,000	125,000

Schedule 2: Selected Educational, General and Other Funds

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719 Texas State Technical College System Administration

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	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 (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Transfer to System Administration	1,603,490	2,458,831	753,129	0	0
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
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	1,603,490	2,458,831	753,129	0	0
General Revenue HEF for Operating Expenses	0	0	0	0	0
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 (2011, 2012, 2013)	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
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	0	0	0	0	0
Indirect Cost Recovery (Sec. 145.001(d))	0	0	0	0	0

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719 Texas State Technical College System Administration

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Correctional Managed Care Contracts	0	0	0	0	0

719 Texas State Technical College System Administration

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	98.39%				
GR-D %	1.61%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	17	17	0	17	2
2a Employee and Children	9	9	0	9	0
3a Employee and Spouse	2	2	0	2	0
4a Employee and Family	15	15	0	15	1
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	43	43	0	43	3
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	43	43	0	43	3

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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	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	17	17	0	17	2
2e Employee and Children	9	9	0	9	0
3e Employee and Spouse	2	2	0	2	0
4e Employee and Family	15	15	0	15	1
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	43	43	0	43	3

719 Texas State Technical College System Administration

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	17	17	0	17	2
2f Employee and Children	9	9	0	9	0
3f Employee and Spouse	2	2	0	2	0
4f Employee and Family	15	15	0	15	1
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	43	43	0	43	3

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Schedule 4: Computation of OASI
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency 719 Texas State Technical College System Administration

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2011		2012		2013		2014		2015	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	97.62	\$234,267	98.39	\$242,035	97.26	\$207,797	97.26	\$214,031	97.26	\$214,031
Other Educational and General Funds (% to Total)	2.38	\$5,711	1.61	\$3,961	2.74	\$5,854	2.74	\$6,030	2.74	\$6,030
Health-Related Institutions Patient Income (% to Total)	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Grand Total, OASI (100%)	100.00	\$239,978	100.00	\$245,996	100.00	\$213,651	100.00	\$220,061	100.00	\$220,061

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

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Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	1,460,500	1,564,114	1,579,071	1,626,443	1,626,443
Employer Contribution to TRS Retirement Programs	97,036	93,847	101,061	104,092	104,092
Gross Educational and General Payroll - Subject To ORP Retirement	1,923,274	1,625,691	1,208,959	1,245,228	1,245,228
Employer Contribution to ORP Retirement Programs	123,090	97,541	72,538	74,714	74,714
Proportionality Percentage					
General Revenue	97.62 %	98.39 %	97.26 %	97.26 %	97.26 %
Other Educational and General Income	2.38 %	1.61 %	2.74 %	2.74 %	2.74 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	5,239	3,081	4,757	4,899	4,899
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	896,466	661,922	300,215	309,221	309,221
Total Differential	8,158	8,671	3,933	4,051	4,051

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Schedule 7: Personnel
 83rd Regular Session, Agency Submission, Version 1
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Date: 10/10/2012
 Time: 11:24:58AM

Agency code: 719 Agency name: TSTC System Admin

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	3.4	2.0	3.0	3.0	3.0
Educational and General Funds Non-Faculty Employees	46.5	42.3	41.1	41.1	41.1
Subtotal, Directly Appropriated Funds	49.9	44.3	44.1	44.1	44.1
Non Appropriated Funds Employees	3.6	3.4	3.6	3.6	3.6
Subtotal, Other Funds & Non-Appropriated	3.6	3.4	3.6	3.6	3.6
GRAND TOTAL	53.5	47.7	47.7	47.7	47.7
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	9.0	3.0	3.0	3.0	3.0
Educational and General Funds Non-Faculty Employees	55.0	47.0	41.0	41.0	41.0
Subtotal, Directly Appropriated Funds	64.0	50.0	44.0	44.0	44.0
Non Appropriated Funds Employees	5.0	5.0	5.0	5.0	5.0
Subtotal, Non-Appropriated	5.0	5.0	5.0	5.0	5.0
GRAND TOTAL	69.0	55.0	49.0	49.0	49.0

Schedule 7: Personnel
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2012
 Time: 11:25:02AM

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Agency code: **719** Agency name: **TSTC System Admin**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$188,644	\$138,325	\$148,380	\$147,600	\$147,600
Educational and General Funds Non-Faculty Employees	\$3,230,040	\$2,988,197	\$2,587,950	\$2,665,590	\$2,665,590
Subtotal, Directly Appropriated Funds	\$3,418,684	\$3,126,522	\$2,736,330	\$2,813,190	\$2,813,190
Non Appropriated Funds Employees	\$477,912	\$437,185	\$485,340	\$490,193	\$490,193
Subtotal, Non-Appropriated	\$477,912	\$437,185	\$485,340	\$490,193	\$490,193
GRAND TOTAL	\$3,896,596	\$3,563,707	\$3,221,670	\$3,303,383	\$3,303,383

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Agency 719 Texas State Technical College System Administration

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 5,000,000	\$ 8,500,000	\$ 0
Name of Proposed Facility:	Project Type:			
Water System Replacement	Repair and Renovation			
Location of Facility:	Type of Facility:			
Waco (McLennan County) Texas	Infrastructure			
Project Start Date:	Project Completion Date:			
10/01/2014	12/31/2016			
Gross Square Feet:	Net Assignable Square Feet in Project			
0	0			

Project Description

TSTC Waco owns and maintains approximately 74,000 linear feet of water pipes which were installed when the former James Connally Air Force Base was constructed in the early 1940's through the 1950's. These pipes have reached the end of their useful life, and the College anticipates needing to replace them during the next few years. The existing pipes were sized larger than is necessary for college uses. The request covers only the E & G portion of the project. The debt service payments are based upon 5% interest for a period of 20 years.

Schedule 8A: Tuition Revenue Bond Projects
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2012
 TIME: 11:39:50AM

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Agency 719 Texas State Technical College System Administration

Project Priority: 2	Project Code: 2	Tuition Revenue Bond Request \$ 3,000,000	Total Project Cost \$ 3,000,000	Cost Per Total Gross Square Feet \$ 48
Name of Proposed Facility: Engineering Center Phase 2		Project Type: Repair and Renovation		
Location of Facility: Harlingen (Cameron County) Texas		Type of Facility: E & G Building		
Project Start Date: 09/01/2015		Project Completion Date: 08/31/2017		
Gross Square Feet: 63,000	Net Assignable Square Feet in Project 41,000			

Project Description

This project is the follow-on to the current Engineering Center Renovation to allow additional engineering-related programs to be consolidated into one facility. The debt service payments are based upon 5% interest for a period of 20 years.

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Agency 719 Texas State Technical College System Administration

Project Priority: 3	Project Code: 3	Tuition Revenue Bond Request \$ 1,500,000	Total Project Cost \$ 1,500,000	Cost Per Total Gross Square Feet \$ 200
Name of Proposed Facility: Aerospace Technology Building		Project Type: Repair and Renovation		
Location of Facility: Marshall (Harrison County) Texas		Type of Facility: E & G Building		
Project Start Date: 01/01/2014		Project Completion Date: 12/31/2015		
Gross Square Feet: 7,500	Net Assignable Square Feet in Project 6,000			

Project Description

TSTC Marshall proposes to renovate Hanger 10 at the Harrison County Airport for an Aerospace Technology Building. This facility will house the future TSTC Marshall Aviation Technologies: Aircraft Pilot Training, Aircraft Dispatch, Air Traffic Control, Aviation Maintenance, and Avionics Technology. TSTC Marshall is currently partnering with TSTC Waco in planning to offer Aircraft Dispatch and Air Traffic Control training. Through contractual partnership with a private contractor, TSTC Marshall offers pilot training on location at the Marshall Airport facilities. This project will enhance the college's aviation-related programs and will promote economic development in East Texas. The debt service payments are based upon 5% interest for a period of 20 years.

SCHEDULE 8B: TUITION REVENUE BOND ISSUANCE HISTORY

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719 Texas State Technical College System Administration

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2012	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
2002	\$10,880,000	Nov 14 2002	\$10,880,000			
		<i>Subtotal</i>	\$10,880,000	\$0		
2005	\$3,125,000	Jul 8 2008	\$3,125,000			
		<i>Subtotal</i>	\$3,125,000	\$0		

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Schedule 8C: Revenue Capacity for Tuition Revenue Bond Projects

83rd Regular Session, Agency Submission, Version I

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2012
TIME: 5:47:09PM

Agency Code: 719

Agency Name: Texas State Technical College System Administration

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition	\$24,058,180	\$27,740,060	\$26,221,303	\$26,735,262	\$27,259,742
Less: Remissions and Exemptions	(2,180,991)	(2,192,619)	(2,094,361)	(2,135,172)	(2,176,827)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	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
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	\$21,877,189	\$25,547,441	\$24,126,942	\$24,600,090	\$25,082,915
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of Funds for Texas Public Education Grants Program (TX. Educ. Code Ann. Sec. 56c) and for Emergency Loans (TX. Educ. Code Ann. Sec. 56d)	(3,120,565)	(3,658,871)	(3,462,333)	(3,530,521)	(3,600,107)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (TX. Educ. Code Ann. Sec. 61.539)	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 Deductions	0	0	0	0	0
Total Net Tuition Available to Pledge for Tuition Revenue Bonds	\$18,756,624	\$21,888,570	\$20,664,609	\$21,069,569	\$21,482,808
Debt Service on Existing Tuition Revenue Bonds	(1,094,555)	(1,065,295)	(1,057,290)	(1,059,639)	(1,055,639)
Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds	0	0	0	0	0
Subtotal, Debt Service on Existing Authorizations	\$(1,094,555)	\$(1,065,295)	\$(1,057,290)	\$(1,059,639)	\$(1,055,639)

Schedule 8C: Revenue Capacity for Tuition Revenue Bond Projects

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2012
TIME: 5:47:15PM

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Agency Code: 719

Agency Name: Texas State Technical College System Administration

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS	\$17,662,069	\$20,823,275	\$19,607,319	\$20,009,930	\$20,427,169
Debt Capacity Available for New Authorizations	\$220,108,413	\$259,504,026	\$244,350,527	\$249,367,950	\$254,567,670

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SCHEDULE 9: SPECIAL ITEM INFORMATION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 719 Agency: Texas State Technical College System Administration

Special Item: 1 Technical Training Partnerships with Community Colleges

(1) Year Special Item: 2000

(2) Mission of Special Item:

To fund partnerships between TSTC and community colleges to increase access to technical education programs in high demand areas of the state.

(3) (a) Major Accomplishments to Date:

TSTC has successful partnerships with Wharton County Junior College in Ft. Bend, Alvin Community College in Pearland, Temple College in Taylor and Hutto, Western Texas College, Ranger College, and Texas Tech University. Partnerships have proven to be a very efficient, effective, and expedient means of providing high-demand technical education across Texas.

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

TSTC will maintain existing partnerships and is planning new partnerships with the state's community colleges.

(4) Funding Source Prior to Receiving Special Item Funding:

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Significant reduction in ability to provide additional access to technical education programs in high-demand areas of the state.
