

**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 West Texas

Original Submitted August 16, 2012

**October Version
Submitted October 16, 2012**

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Texas State Technical College West Texas
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Agency Code: 71C	Agency Name: Texas State Technical College West Texas	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.

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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
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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
TIME: 11:06:12AM
PAGE: 1 of 2

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Agency code: 71C

Agency name: Texas State Technical College - West Texas

LEGISLATIVE APPROPRIATION REQUESTS FOR FY 2014 – 2015

Administrator's Statement: Texas State Technical College West Texas

OVERVIEW OF TSTC WEST TEXAS

Texas State Technical College West Texas is one of four colleges in the TSTC System of technical colleges charged by the State Legislature to provide technical education and academic support in certificate and associate degree programs that benefit the economic development of the State of Texas. TSTC West Texas serves students in four locations: Sweetwater, Abilene, Brownwood and Breckenridge. The college focuses on serving the career-related education interests of our students and, in so doing, provides a technically qualified and relevant workforce for our region of Texas. Additionally, TSTC West Texas builds strong partnerships with other institutions of higher learning, public schools and new or existing industries in a manner that leverages complementary strengths and minimizes needlessly redundant capacities in our region.

SIGNIFICANT CHANGES

TSTC West Texas' budget strategy reflects the outcomes-based-funding or returned-value-funding model collaborated between the Texas Higher Education Coordinating Board, TSTC, and the Legislative Budget Board and which was developed from stakeholder input from our Board of Regents, industry leaders, government officials and public education and university colleagues. It supports our transformational efforts at becoming more innovative, entrepreneurial and results-focused. The budget strategy gives particular emphasis on providing the necessary resources to enable TSTC to:

- Deepen our relationships with Texas employers in order to enrich their supply of relevant job-ready technicians;
- Strengthen the students' ability to select appropriate career fields;
- Improve our services to TSTC students by helping them find relevant employment after training;
- Employ right-sized curricula with multiple entry and exit points, suitable for new-to-college students and those already in the workforce;
- Incorporate service-based learning approaches that align the benefits of the students with those of the communities;
- Provide students with the project-based learning experiences that simulate the workplace and that achieve a level of technical mastery that leads to successful employment;
- Work cooperatively with Texas community colleges, independent school districts, and other partners to address Texas industries' training needs throughout Texas; and
- Continue to seek new ways to make use of funding a greater direct benefit to TSTC students and less on the back room operations.

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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: 71C

Agency name: Texas State Technical College - West Texas

TSTC WEST TEXAS CHALLENGES AND OPPORTUNITIES

TSTC West Texas is comprehensively rebuilding all of its core educational functions in a manner designed to more appropriately prepare students for the workplace of tomorrow and not that of the past. At the heart of this effort is a move toward results-oriented operations and away from conventional activities-based operations. Also, project-based learning will dominate our new teaching/learning methodologies because it is more relevant to the workplace. Accordingly most of the main challenges for the college are internal while a few are not. The internal challenges include:

- Letting go of the educational conventions and embracing a business model which adds value to, and delights the customer;
- Moving away from course-based teaching methodologies that are discipline-specific and teacher driven, and toward project-based learning which is multi-disciplinary and student-driven; and
- Finding ways to validate student skills at entry so that they do not have to waste time and money rehashing things they already know.

REDUCTION STRATEGIES

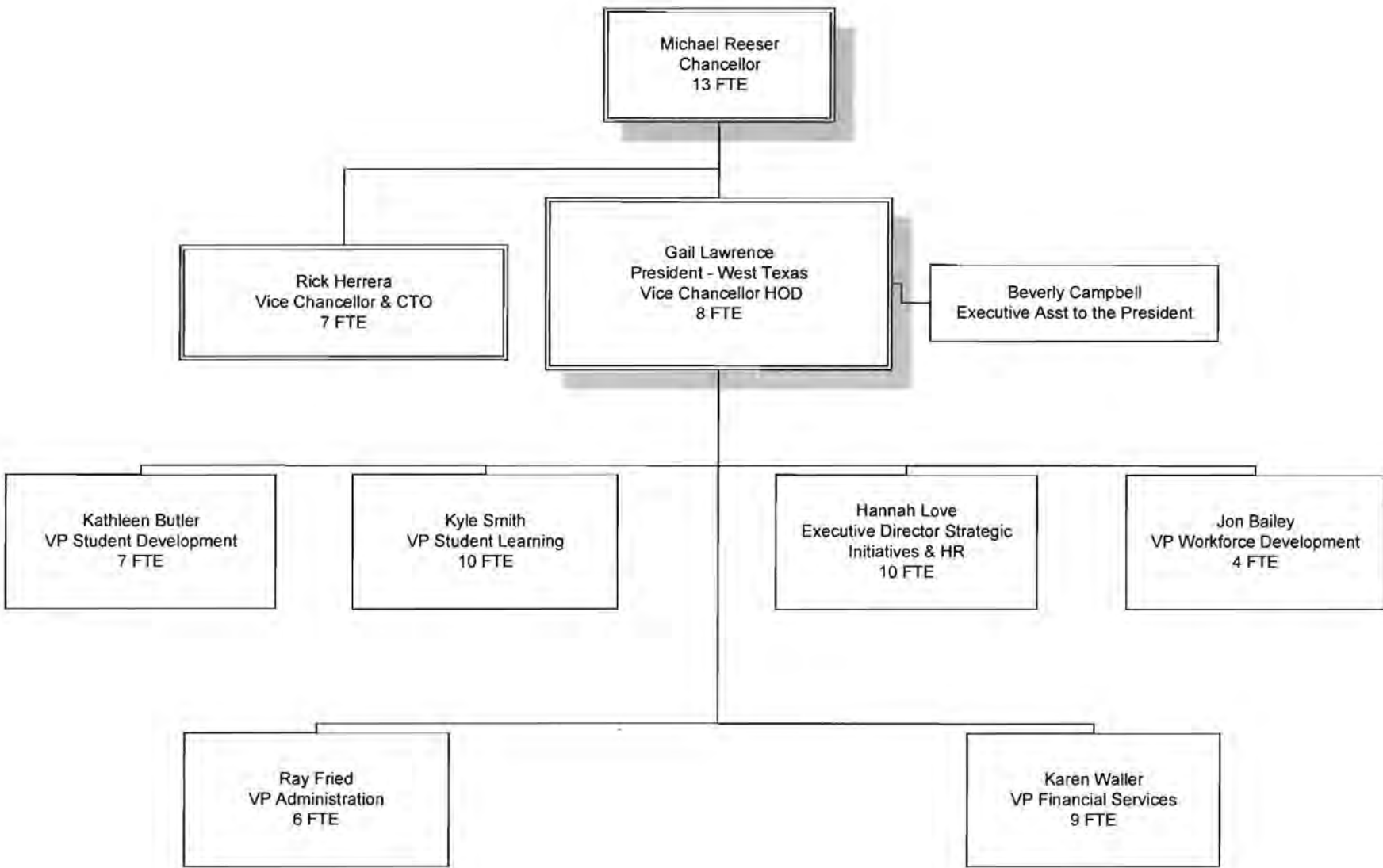
In response to both the reduction of federal pass-through funding and the 8.75 percent GR reduction in the current biennium, TSTC West Texas has employed a host of conventional strategies, including staff reductions through attrition, layoffs, and combining job duties; redeployment of human and other resources; strategic line item budget reductions; and delay of capital expenditures.

In response to the additional 5 and 10 percent reduction, student services and programs will be negatively impacted through the reduction of staffing and programs. We anticipate a reduction of five FTEs and the elimination of one program with a five percent reduction and a reduction of 10 FTEs and two programs with the 10 per cent reduction. We would also delay the purchase of instructional equipment and the majority of maintenance and facility projects.

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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2.A. SUMMARY OF BASE REQUEST BY STRATEGY

10/11/2012 3:48:29PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>1</u> Provide Instructional and Operations Support					
<u>1</u> Provide Instructional and Operations Support					
1 ACADEMIC EDUCATION (1)	494,364	184,581	160,726	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	3,496,129	1,811,636	1,554,704	0	0
3 STAFF GROUP INSURANCE PREMIUMS	347,156	520,170	514,550	426,800	426,800
4 WORKERS' COMPENSATION INSURANCE	53,431	53,000	47,050	43,050	43,050
6 TEXAS PUBLIC EDUCATION GRANTS	255,167	293,722	269,456	272,151	274,873
8 HOLD HARMLESS	1,543,988	3,133,676	3,133,676	3,133,676	3,133,676
12 ABILENE ACADEMIC/VOCATIONAL ED (1)	1,311,660	2,199,838	2,005,216	0	0
13 BROWNWOOD ACADEMIC/VOCATIONAL ED (1)	852,374	899,044	799,844	0	0
14 RURAL TECH ACADEMIC/VOCATIONAL ED (1)	617,101	849,382	800,424	0	0
TOTAL, GOAL 1	\$8,971,370	\$9,945,049	\$9,285,646	\$3,875,677	\$3,878,399

2 Provide Infrastructure Support

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

(7)

71C Texas State Technical College - West Texas

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>1</u> <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	1,313,883	1,572,658	2,336,586	0	0
2 TUITION REVENUE BOND RETIREMENT	173,321	165,522	164,458	164,584	163,477
5 SMALL INSTITUTION SUPPLEMENT (1)	336,748	0	0	0	0
TOTAL, GOAL 2	\$1,823,952	\$1,738,180	\$2,501,044	\$164,584	\$163,477
<u>3</u> <i>Provide Special Item Support</i>					
<u>4</u> <i>Institutional Special Item Support</i>					
1 INSTITUTIONAL ENHANCEMENT	1,505,550	1,151,955	1,099,931	1,099,931	1,099,931
TOTAL, GOAL 3	\$1,505,550	\$1,151,955	\$1,099,931	\$1,099,931	\$1,099,931
TOTAL, AGENCY STRATEGY REQUEST	\$12,300,872	\$12,835,184	\$12,886,621	\$5,140,192	\$5,141,807
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$12,300,872	\$12,835,184	\$12,886,621	\$5,140,192	\$5,141,807

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

10/11/2012 3:48:41PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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71C Texas State Technical College - West Texas

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	10,878,696	11,024,835	10,853,551	4,441,241	4,440,134
SUBTOTAL	\$10,878,696	\$11,024,835	\$10,853,551	\$4,441,241	\$4,440,134
General Revenue Dedicated Funds:					
770 Est Oth Educ & Gen Inco	1,422,176	1,810,349	2,033,070	698,951	701,673
SUBTOTAL	\$1,422,176	\$1,810,349	\$2,033,070	\$698,951	\$701,673
TOTAL, METHOD OF FINANCING	\$12,300,872	\$12,835,184	\$12,886,621	\$5,140,192	\$5,141,807

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

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

10/12/2012 8:57:56AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:	71C	Agency name:	Texas State Technical College - West Texas				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015		
<u>GENERAL REVENUE</u>							
<u>1</u>	General Revenue Fund						
	<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2010-11 GAA)						
	\$12,452,887	\$0	\$0	\$0	\$0		
	Regular Appropriations from MOF Table (2012-13 GAA)						
	\$0	\$10,097,664	\$10,097,421	\$4,441,241	\$4,440,134		
	<i>TRANSFERS</i>						
	Transfer to System-support human resource functions						
	\$(117,071)	\$0	\$(48,286)	\$0	\$0		
	Transfer to System-support Shared IT expenditures						
	\$(130,926)	\$(168,127)	\$(7,899)	\$0	\$0		
	Transfer to Waco-reallocation of Admin & Instruction						
	\$(14,530)	\$0	\$0	\$0	\$0		
	Transfer to Waco-for Aviation Programs at Abilene						
	\$(199,990)	\$(199,990)	\$(199,990)	\$0	\$0		

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

10/12/2012 8:58:30AM

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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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
Transfer from Marshall-support human resource functions	\$0	\$1,646	\$0	\$0	\$0
Transfer from Harlingen-Consolidate IT Operations	\$0	\$61,031	\$0	\$0	\$0
Transfer from Waco-reallocation of Admin & Instruction	\$0	\$1,239,439	\$947,231	\$0	\$0
Transfer to Marshall-support human resource functions	\$0	\$0	\$(4,096)	\$0	\$0
Transfer to System-Consolidated IT Operations	\$0	\$0	\$(15,188)	\$0	\$0
Transfer from Harlingen-reallocation of Admin & Instruction	\$0	\$0	\$92,208	\$0	\$0

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

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

10/12/2012 8:58:30AM

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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 71C

Agency name: Texas State Technical College - West Texas

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
HB 4, 82nd Leg, Regular Session, Sec 1(a) 5% and 2% GR Reductions.	\$(1,111,674)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed unused TRB Appropriations	\$0	\$(6,828)	\$(7,850)	\$0	\$0
TOTAL, General Revenue Fund	\$10,878,696	\$11,024,835	\$10,853,551	\$4,441,241	\$4,440,134
TOTAL, ALL GENERAL REVENUE	\$10,878,696	\$11,024,835	\$10,853,551	\$4,441,241	\$4,440,134

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)	\$2,564,001	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$2,375,301	\$2,399,905	\$698,951	\$701,673

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

10/12/2012 8:58:30AM

83rd 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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Adjustment to Expended	\$(247,902)	\$(26,194)	\$288,909	\$0	\$0
Revised Receipts	\$(872,645)	\$(496,726)	\$(655,744)	\$0	\$0
<i>TRANSFERS</i>					
Transferr to System-support Shared IT expenditures	\$(21,278)	\$(42,032)	\$0	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$1,422,176	\$1,810,349	\$2,033,070	\$698,951	\$701,673
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$1,422,176	\$1,810,349	\$2,033,070	\$698,951	\$701,673
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$1,422,176	\$1,810,349	\$2,033,070	\$698,951	\$701,673
TOTAL, GR & GR-DEDICATED FUNDS	\$12,300,872	\$12,835,184	\$12,886,621	\$5,140,192	\$5,141,807
GRAND TOTAL	\$12,300,872	\$12,835,184	\$12,886,621	\$5,140,192	\$5,141,807

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

10/12/2012 8:58:30AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

(13)

Agency code: **71C**

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

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)	253.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	234.7	234.7	211.5	211.5
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number over (below)Cap	(32.2)	(15.5)	(23.2)	0.0	0.0
TOTAL, ADJUSTED FTES	221.3	219.2	211.5	211.5	211.5
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

10/12/2012 10:32:29AM

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

71C Texas State Technical College - West Texas

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$5,731,173	\$5,760,889	\$5,522,488	\$1,881,002	\$1,881,002
1002 OTHER PERSONNEL COSTS	\$307,143	\$238,506	\$175,542	\$74,184	\$74,184
1005 FACULTY SALARIES	\$3,612,056	\$3,649,076	\$3,565,644	\$1,372,024	\$1,372,024
1010 PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$10,505	\$4,294	\$5,717	\$3,500	\$3,500
2002 FUELS AND LUBRICANTS	\$40,007	\$59,017	\$78,215	\$2,100	\$2,100
2003 CONSUMABLE SUPPLIES	\$70,723	\$58,055	\$102,197	\$23,450	\$23,450
2004 UTILITIES	\$775,495	\$517,737	\$663,937	\$70,000	\$74,000
2006 RENT - BUILDING	\$3,290	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$86,796	\$89,250	\$98,094	\$57,000	\$57,000
2008 DEBT SERVICE	\$173,321	\$165,522	\$164,458	\$164,584	\$163,477
2009 OTHER OPERATING EXPENSE	\$1,086,862	\$1,999,116	\$2,240,873	\$1,220,197	\$1,216,197
3001 CLIENT SERVICES	\$255,167	\$293,722	\$269,456	\$272,151	\$274,873
5000 CAPITAL EXPENDITURES	\$148,334	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$12,300,872	\$12,835,184	\$12,886,621	\$5,140,192	\$5,141,807
OOE Total (Riders)					
Grand Total	\$12,300,872	\$12,835,184	\$12,886,621	\$5,140,192	\$5,141,807

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

10/12/2012 10:32:53AM

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

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71C Texas State Technical College - West Texas

<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % of 1st-time, Full-time, Deg or Cert-seeking Students Graduated 3 yrs					
	40.49%	32.21%	40.00%	40.00%	40.00 %
KEY 2 Annual Headcount Enrollment					
	1,948.00	1,950.00	2,050.00	2,150.00	2,260.00
KEY 3 Number of Associate Degrees and Certificates Awarded Annually					
	354.00	396.00	400.00	400.00	400.00
KEY 4 Number of Minority Students Graduated Annually					
	112.00	107.00	105.00	105.00	105.00

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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 : 10/12/2012
TIME : 10:33:45AM

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

Goal/Objective/STRATEGY	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>						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	426,800	426,800	0	0	426,800	426,800
4 WORKERS' COMPENSATION INSURANCE	43,050	43,050	0	0	43,050	43,050
6 TEXAS PUBLIC EDUCATION GRANTS	272,151	274,873	0	0	272,151	274,873
8 HOLD HARMLESS	3,133,676	3,133,676	0	0	3,133,676	3,133,676
12 ABILENE ACADEMIC/VOCATIONAL ED	0	0	0	0	0	0
13 BROWNWOOD ACADEMIC/VOCATIONAL ED	0	0	0	0	0	0
14 RURAL TECH ACADEMIC/VOCATIONAL ED	0	0	0	0	0	0
TOTAL, GOAL 1	\$3,875,677	\$3,878,399	\$0	\$0	\$3,875,677	\$3,878,399
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	164,584	163,477	0	0	164,584	163,477
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$164,584	\$163,477	\$0	\$0	\$164,584	\$163,477
3 Provide Special Item Support						
4 <i>Institutional Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	1,099,931	1,099,931	0	0	1,099,931	1,099,931
TOTAL, GOAL 3	\$1,099,931	\$1,099,931	\$0	\$0	\$1,099,931	\$1,099,931

3.A. STRATEGY REQUEST
83rd 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	Statewide Goal/Benchmark:	2	5
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	2	Vocational/Technical Education	Service: 19	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Output Measures:						
	1 # of Contact Hours Taught Annually in Academic and Voc/Tech Courses	279,729.00	239,048.00	241,438.00	243,853.00	246,291.00
	2 % Voc-Tech Contact Hrs Completed Annually at End of the Rptng Period	94.70	94.80	95.00	95.00	95.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,835,584	\$1,275,765	\$944,614	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$127,387	\$57,104	\$42,875	\$0	\$0
1005	FACULTY SALARIES	\$1,242,978	\$469,661	\$444,646	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$9,505	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$477	\$33	\$85	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$19,068	\$4,828	\$11,692	\$0	\$0
2004	UTILITIES	\$78,566	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$780	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$8,568	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$173,216	\$4,245	\$110,792	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,496,129	\$1,811,636	\$1,554,704	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. STRATEGY REQUEST
 83rd 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	Statewide Goal/Benchmark:	2	5
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	2	Vocational/Technical Education	Service: 19	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Method of Financing:						
1	General Revenue Fund	\$3,315,927	\$1,470,447	\$1,143,395	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,315,927	\$1,470,447	\$1,143,395	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$180,202	\$341,189	\$411,309	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$180,202	\$341,189	\$411,309	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,496,129	\$1,811,636	\$1,554,704	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		69.7	41.3	32.9	32.9	32.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide industry standard state-of-the art education and training in high priority careers. For the State of Texas to increase its competitive edge, the workforce must be of the highest quality. To meet this objective affordable, accessible education and training, which prepare graduates for technology change and the resulting changing economy, are essential.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1
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71C Texas State Technical College - West Texas

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

- Availability of qualified faculty.
- Pace/content of technological change.
- Change in enrollment.
- Economic trends.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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

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71C Texas State Technical College - West Texas

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: 19 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	\$347,156	\$520,170	\$514,550	\$426,800	\$426,800
TOTAL, OBJECT OF EXPENSE		\$347,156	\$520,170	\$514,550	\$426,800	\$426,800
Method of Financing:						
I	General Revenue Fund	\$0	\$75,700	\$76,950	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$75,700	\$76,950	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$347,156	\$444,470	\$437,600	\$426,800	\$426,800
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$347,156	\$444,470	\$437,600	\$426,800	\$426,800
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$426,800	\$426,800
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$347,156	\$520,170	\$514,550	\$426,800	\$426,800
FULL TIME EQUIVALENT POSITIONS:						

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

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71C Texas State Technical College - West Texas

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: 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 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 \$86,900 for FY 12 and \$87,750 for FY 13. There is a general revenue shortfall for group insurance; therefore, other strategies must supplement group insurance expenditures.

71C Texas State Technical College - West Texas

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: 19	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	\$53,431	\$53,000	\$47,050	\$43,050	\$43,050
TOTAL, OBJECT OF EXPENSE		\$53,431	\$53,000	\$47,050	\$43,050	\$43,050
Method of Financing:						
1	General Revenue Fund	\$46,496	\$43,050	\$43,050	\$43,050	\$43,050
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$46,496	\$43,050	\$43,050	\$43,050	\$43,050
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$6,935	\$9,950	\$4,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,935	\$9,950	\$4,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$43,050	\$43,050
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$53,431	\$53,000	\$47,050	\$43,050	\$43,050
FULL TIME EQUIVALENT POSITIONS:						

3.A. STRATEGY REQUEST

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Automated Budget and Evaluation System of Texas (ABEST)

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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
STRATEGY: 4 Workers' Compensation Insurance

Statewide Goal/Benchmark: 2 5
Service Categories:
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:

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.

71C Texas State Technical College - West Texas

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	5
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Texas Public Education Grants	Service: 19	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
3001	CLIENT SERVICES	\$255,167	\$293,722	\$269,456	\$272,151	\$274,873
TOTAL, OBJECT OF EXPENSE		\$255,167	\$293,722	\$269,456	\$272,151	\$274,873
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$255,167	\$293,722	\$269,456	\$272,151	\$274,873
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$255,167	\$293,722	\$269,456	\$272,151	\$274,873
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$272,151	\$274,873
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$255,167	\$293,722	\$269,456	\$272,151	\$274,873

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.

71C Texas State Technical College - West Texas

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	8	Hold Harmless	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	\$1,030,452	\$1,538,414	\$1,371,764	\$1,412,916	\$1,412,916
1002	OTHER PERSONNEL COSTS	\$30,525	\$93,821	\$64,887	\$66,184	\$66,184
1005	FACULTY SALARIES	\$245,888	\$1,020,858	\$1,072,418	\$1,104,590	\$1,104,590
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$4,294	\$5,717	\$3,500	\$3,500
2002	FUELS AND LUBRICANTS	\$0	\$2,066	\$2,772	\$2,100	\$2,100
2003	CONSUMABLE SUPPLIES	\$7,000	\$3,437	\$31,127	\$8,450	\$8,450
2004	UTILITIES	\$137,505	\$50,051	\$66,527	\$70,000	\$74,000
2006	RENT - BUILDING	\$410	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$50,217	\$60,156	\$79,924	\$57,000	\$57,000
2009	OTHER OPERATING EXPENSE	\$40,645	\$360,579	\$438,540	\$408,936	\$404,936
5000	CAPITAL EXPENDITURES	\$1,346	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,543,988	\$3,133,676	\$3,133,676	\$3,133,676	\$3,133,676
Method of Financing:						
1	General Revenue Fund	\$1,543,951	\$3,133,676	\$3,133,676	\$3,133,676	\$3,133,676
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,543,951	\$3,133,676	\$3,133,676	\$3,133,676	\$3,133,676

71C Texas State Technical College - West Texas

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	8	Hold Harmless	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	\$37	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$37	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,133,676	\$3,133,676
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,543,988	\$3,133,676	\$3,133,676	\$3,133,676	\$3,133,676
FULL TIME EQUIVALENT POSITIONS:		29.0	57.1	54.3	54.3	54.3

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.

3.A. STRATEGY REQUEST
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71C Texas State Technical College - West Texas

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 5
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 12 Abilene Academic/Vocational Education Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Output Measures:						
1	# of Contact Hours Taught Annually in Academic and Voc/Tech Courses	283,712.00	195,392.00	197,346.00	199,319.00	201,313.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$699,346	\$1,267,143	\$1,127,980	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$38,769	\$23,756	\$22,520	\$0	\$0
1005	FACULTY SALARIES	\$539,815	\$579,128	\$747,304	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$90	\$32	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,626	\$5,885	\$1,912	\$0	\$0
2004	UTILITIES	\$7,642	\$22,260	\$7,250	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,350	\$13,900	\$4,522	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$22,112	\$287,676	\$93,696	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,311,660	\$2,199,838	\$2,005,216	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,078,294	\$1,847,731	\$1,584,025	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,078,294	\$1,847,731	\$1,584,025	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

71C Texas State Technical College - West Texas

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 5
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 12 Abilene Academic/Vocational Education Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
770	Est Oth Educ & Gen Inco	\$233,366	\$352,107	\$421,191	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$233,366	\$352,107	\$421,191	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,311,660	\$2,199,838	\$2,005,216	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		26.0	39.2	41.8	41.8	41.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas State Technical College operates TSTC West Texas Abilene under the authorization of Chapter 135.02. The Abilene location is able to accomplish the mission and goals of Texas State Technical College and the State of Texas by delivering Vocational/Technical Education programs supported by selected academic education courses and thus, providing technical educational opportunities and jobs for citizens of Abilene, surrounding communities and beyond.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Pace/content of technological changes.
 Change in enrollment.
 Economic trends.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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: 13 Brownwood Academic/Vocational Education

Statewide Goal/Benchmark: 2 5
 Service Categories:
 Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Output Measures:						
1	# of Contact Hours Taught Annually in Academic and Voc/Tech Courses	119,712.00	113,536.00	114,671.00	115,818.00	116,976.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$335,549	\$298,517	\$319,384	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$23,911	\$18,674	\$12,780	\$0	\$0
1005	FACULTY SALARIES	\$441,105	\$528,706	\$431,620	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,000	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,024	\$4,420	\$3,000	\$0	\$0
2004	UTILITIES	\$13,235	\$600	\$407	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$10,762	\$7,906	\$5,366	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$21,921	\$40,221	\$27,287	\$0	\$0
5000	CAPITAL EXPENDITURES	\$867	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$852,374	\$899,044	\$799,844	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$723,168	\$761,341	\$656,301	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$723,168	\$761,341	\$656,301	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

71C Texas State Technical College - West Texas

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 5
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 13 Brownwood Academic/Vocational Education Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$129,206	\$137,703	\$143,543	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$129,206	\$137,703	\$143,543	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$852,374	\$899,044	\$799,844	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		22.1	22.9	20.5	20.5	20.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas State Technical College operates the Brownwood location under the authorization of Chapter 135.02. TSTC West Texas Brownwood first offered classes in the Summer has grown in enrollment from 36 students to 394 students in Fall 2011.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. STRATEGY REQUEST

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71C Texas State Technical College - West Texas

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 5
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 13 Brownwood Academic/Vocational Education Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
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Pace/content of technological changes.
Change in enrollment.
Economic trends.

A very strong manufacturing base exists in the Brownwood community. This base is anchored by three international companies who utilize the services of TSTC West Texas Brownwood to train their current and future workforce. All of these major companies have experienced growth and expansion recently with some adding new product lines and others expanding available space to expand existing product lines.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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71C Texas State Technical College - West Texas

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 5
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 14 Rural Tech Center Academic/Vocational Education Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Output Measures:						
1	# of Contact Hours Taught Annually in Academic and Voc/Tech Courses	134,288.00	97,896.00	98,875.00	99,864.00	100,862.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$85,379	\$294,231	\$273,824	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$10,323	\$13,066	\$7,880	\$0	\$0
1005	FACULTY SALARIES	\$477,506	\$493,523	\$479,572	\$0	\$0
2002	FUELS AND LUBRICANTS	\$24	\$30	\$23	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,704	\$1,341	\$1,080	\$0	\$0
2004	UTILITIES	\$11,479	\$640	\$517	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$8,110	\$2,749	\$2,216	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$21,178	\$43,802	\$35,312	\$0	\$0
5000	CAPITAL EXPENDITURES	\$1,398	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$617,101	\$849,382	\$800,424	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$524,329	\$748,948	\$670,448	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$524,329	\$748,948	\$670,448	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

71C Texas State Technical College - West Texas

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	5
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	14	Rural Tech Center Academic/Vocational Education	Service: 19	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$92,772	\$100,434	\$129,976	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$92,772	\$100,434	\$129,976	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$617,101	\$849,382	\$800,424	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		13.5	19.0	17.4	17.4	17.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas State Technical College operates the Breckenridge location under the authorization of Chapter 135.02. The Breckenridge location accomplishes the mission and goals of Texas State Technical College by providing vocational/technical, post-secondary, educational opportunities for citizens of Texas.

The training provided contributes to the academic and economic development of the area by providing the opportunity for students to either continue their education or enter the workforce. New programs will be demand driven and determined within the next year with inputs from industry as well as the job demand surveys. As more people in the area recognize the economic benefits and value of technical education, the greater the job opportunities for Texas State Technical College graduates.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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71C Texas State Technical College - West Texas

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 5
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 14 Rural Tech Center Academic/Vocational Education Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
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Pace/content of technological changes.
 Change in enrollment.
 Economic trends.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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3.A. STRATEGY REQUEST
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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

Statewide Goal/Benchmark: 2 5
 Service Categories:
 Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$403,710	\$559,516	\$1,001,134	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$33,453	\$18,912	\$16,660	\$0	\$0
2002	FUELS AND LUBRICANTS	\$17,708	\$56,798	\$75,303	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$7,085	\$27,347	\$36,267	\$0	\$0
2004	UTILITIES	\$523,486	\$444,186	\$589,236	\$0	\$0
2006	RENT - BUILDING	\$2,100	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,159	\$4,539	\$6,066	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$180,643	\$461,360	\$611,920	\$0	\$0
5000	CAPITAL EXPENDITURES	\$140,539	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,313,883	\$1,572,658	\$2,336,586	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,144,782	\$1,488,043	\$2,163,329	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,144,782	\$1,488,043	\$2,163,329	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$169,101	\$84,615	\$173,257	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

71C Texas State Technical College - West Texas

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 5
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$169,101	\$84,615	\$173,257	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,313,883	\$1,572,658	\$2,336,586	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		9.7	15.5	25.6	25.6	25.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds the utilities, maintenance, and support for E & G facilities for all locations at TSTC West Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Climate changes, utility rate changes, student enrollment increases, and transportation cost changes for items delivered can all significantly impact this strategy.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

71C Texas State Technical College - West Texas

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	5
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	2	Tuition Revenue Bond Retirement	Service: 19	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2008	DEBT SERVICE	\$173,321	\$165,522	\$164,458	\$164,584	\$163,477
TOTAL, OBJECT OF EXPENSE		\$173,321	\$165,522	\$164,458	\$164,584	\$163,477
Method of Financing:						
1	General Revenue Fund	\$173,321	\$165,522	\$164,458	\$164,584	\$163,477
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$173,321	\$165,522	\$164,458	\$164,584	\$163,477
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$164,584	\$163,477
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$173,321	\$165,522	\$164,458	\$164,584	\$163,477

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, as authorized by the 77th Texas Legislature.

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
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 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2012 10:16:49AM

(43)

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

Statewide Goal/Benchmark: 2 5
 Service Categories:
 Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$192,480	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$6,444	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$21,798	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$20,771	\$0	\$0	\$0	\$0
2004	UTILITIES	\$3,361	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,630	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$90,264	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$336,748	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$336,748	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$336,748	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$336,748	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		8.0	0.0	0.0	0.0	0.0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. STRATEGY REQUEST

8/17/2012 10:16:49AM

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

(44)

71C Texas State Technical College - West Texas

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 5
 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 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy supplements E&G Space Support Funding for small colleges. It is now included in Strategy 2.1.1.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Utility costs.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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

8/17/2012 10:16:49AM

(45)

71C Texas State Technical College - West Texas

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 4 Institutional Special Item Support
 STRATEGY: 1 Institutional Enhancement

Statewide Goal/Benchmark: 2 5
 Service Categories:
 Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$912,149	\$516,878	\$454,452	\$468,086	\$468,086
1002	OTHER PERSONNEL COSTS	\$26,840	\$12,833	\$7,940	\$8,000	\$8,000
1005	FACULTY SALARIES	\$451,344	\$383,884	\$259,644	\$267,434	\$267,434
2003	CONSUMABLE SUPPLIES	\$9,444	\$10,797	\$17,119	\$15,000	\$15,000
2004	UTILITIES	\$221	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$105,552	\$227,563	\$360,776	\$341,411	\$341,411
TOTAL, OBJECT OF EXPENSE		\$1,505,550	\$1,151,955	\$1,099,931	\$1,099,931	\$1,099,931
Method of Financing:						
1	General Revenue Fund	\$1,505,550	\$1,151,955	\$1,099,931	\$1,099,931	\$1,099,931
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,505,550	\$1,151,955	\$1,099,931	\$1,099,931	\$1,099,931
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,099,931	\$1,099,931
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,505,550	\$1,151,955	\$1,099,931	\$1,099,931	\$1,099,931
FULL TIME EQUIVALENT POSITIONS:		30.9	19.5	15.0	15.0	15.0

71C Texas State Technical College - West Texas

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	5
OBJECTIVE:	4	Institutional Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.1	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 addresses the development and maintenance of the following Instructional and Institutional support operations: new program development, institutional planning and development, retention, institutional research, and direct instructional support services--faculty development, grants and contracts. These diverse functions are essential parts of the instructional delivery mechanism; without them, neither students nor faculty could fully go about their respective businesses. Many of these areas are also crucial in the maintenance of Texas Higher Education Coordinating Board (THECB) and other state agency operational and licensure standards, as well as those of the Southern Association of Colleges and Schools (SACS) regional accreditation requirements, guidelines that must be met to provide students with valid degrees and certificates and to participate in federal Title IV financial aid programs. Lack of adequate funding for these activities would, in effect, render the College incapable of fulfilling its legislatively mandated mission to the citizens, students, businesses, and industries of Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Development of new or reinvented programs is essential to the College's ongoing mission, and the costs of research and development of these new programs are funded by this strategy. These new offerings respond to the needs of local, regional, and statewide businesses, and will allow graduates to choose among top level employment opportunities.

In order to meet our responsibilities for "Closing the Gaps", marketing and retention are critical and required efforts, which this item will fund. Instructional support functions are also a key to the continued ability of the College to fulfill its mission. Institutional research is essential for keeping the College in compliance with external regulatory requirements. Library services, faculty development, and grants insure the quality of instruction in all programs. These areas have a history of garnering resources from external entities.

This strategy will continue to allow the College to fully enhance student instruction and support.

3.A. STRATEGY REQUEST

10/3/2012 2:57:25PM

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$12,300,872	\$12,835,184	\$12,886,621	\$5,140,192	\$5,141,807
METHODS OF FINANCE (INCLUDING RIDERS):				\$5,140,192	\$5,141,807
METHODS OF FINANCE (EXCLUDING RIDERS):	\$12,300,872	\$12,835,184	\$12,886,621	\$5,140,192	\$5,141,807
FULL TIME EQUIVALENT POSITIONS:	221.3	219.2	211.5	211.5	211.5

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

DATE: 10/11/2012

(48)

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

TIME: 3:50:46PM

Agency code:

Agency name: Texas State Technical College - West Texas

GR Baseline Request Limit = \$8,553,313

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2015 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
2014 Funds				2015 Funds						
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1	Academic Education									
4.0	0	0	0	4.0	0	0	0	0	0	_____
Strategy: 1 - 1 - 2	Vocational/Technical Education									
32.9	0	0	0	32.9	0	0	0	0	0	_____
36.9				36.9				*****GR-D Baseline Request Limit=\$0*****		
Strategy: 1 - 1 - 3	Staff Group Insurance Premiums									
0.0	426,800	0	426,800	0.0	426,800	0	426,800	0	853,600	_____
Strategy: 1 - 1 - 4	Workers' Compensation Insurance									
0.0	43,050	43,050	0	0.0	43,050	43,050	0	86,100	853,600	_____
Strategy: 1 - 1 - 6	Texas Public Education Grants									
0.0	272,151	0	272,151	0.0	274,873	0	274,873	86,100	1,400,624	_____
Strategy: 1 - 1 - 8	Hold Harmless									
54.3	3,133,676	3,133,676	0	54.3	3,133,676	3,133,676	0	6,353,452	1,400,624	_____
Strategy: 1 - 1 - 12	Abilene Academic/Vocational Education									
41.8	0	0	0	41.8	0	0	0	6,353,452	1,400,624	_____
Strategy: 1 - 1 - 13	Brownwood Academic/Vocational Education									
20.5	0	0	0	20.5	0	0	0	6,353,452	1,400,624	_____
Strategy: 1 - 1 - 14	Rural Tech Center Academic/Vocational Education									
17.4	0	0	0	17.4	0	0	0	6,353,452	1,400,624	_____
Strategy: 2 - 1 - 1	Educational and General Space Support									
25.6	0	0	0	25.6	0	0	0	6,353,452	1,400,624	_____
Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement									
0.0	164,584	164,584	0	0.0	163,477	163,477	0	6,681,513	1,400,624	_____
196.5				196.5				*****GR Baseline Request Limit=\$8,553,313*****		

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

DATE: 10/11/2012

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

TIME: 3:50:52PM

(49)

Agency code:

Agency name: Texas State Technical College - West Texas

GR Baseline Request Limit = \$8,553,313

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2015 Funds				Biennial	Biennial	Page #
2014 Funds				2015 Funds				Cumulative GR	Cumulative Ded	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 3 - 4 - 1 Institutional Enhancement										
15.0	1,099,931	1,099,931	0	15.0	1,099,931	1,099,931	0	8,881,375	1,400,624	
211.5	\$5,140,192	\$4,441,241	\$698,951	211.5	\$5,141,807	\$4,440,134	701,673			

6.A. Historically Underutilized Business Supporting Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/23/2012
 Time: 12:05:35PM

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

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%	\$1,385,827	\$13,402,058	12.6 %	8.1%	-4.5%	\$1,536,681	\$18,918,994
	Total Expenditures		6.1%		\$2,129,290	\$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

6.A. Historically Underutilized Business Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/23/2012
Time: 12:05:35PM (51)

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

- 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

Texas State Technical College West Texas
6.H. Estimated Funds Outside the GAA
2012-13 and 2014-15 Biennia

(52)

	2012 - 2013 Biennium				2014 - 2015 Biennium			
	FY 2012 Revenue	FY 2013 Revenue	Biennium Total	Percent of Total	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations(excluding HEGI & State Paid Fringes)	\$11,024,835	\$ 10,853,551	\$21,878,386		\$ 10,853,551	\$ 10,853,551	\$21,707,102	
Stimulus Funding	0	0	0		0	0	0	
Tuition and Fees (Net of Discount & Allowances of \$706,155)	1,311,432	1,165,265	2,476,697		1,183,979	1,202,881	2,386,860	
Other Income	0	0	0		0	0	0	
TOTAL	12,336,267	12,018,816	24,355,083	56.21%	12,037,530	12,056,432	24,093,962	58.46%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	2,560,276	2,636,574	5,196,850		2,670,973	2,670,973	5,341,946	
Higher Education Assistance Funds	1,021,643	990,092	2,011,735		958,540	958,540	1,917,080	
State Grants and Contracts	60,769	40,641	101,410		36,577	36,577	73,154	
TOTAL	3,642,688	3,667,307	7,309,995	16.87%	3,666,090	3,666,090	7,332,180	17.79%
NON-APPROPRIATED SOURCES								
Tuition and Fees (Net of Discount & Allowances of \$374,722)	1,006,766	988,072	1,994,838		997,953	1,007,932	2,005,885	
Federal Grants and Contracts	4,689,357	3,667,987	8,357,344		3,301,188	3,301,188	6,602,377	
State Grants and Contracts	360,718	283,926	644,644		255,533	255,533	511,067	
Local Government Grants and Contracts	0	0	0		0	0	0	
Private Gifts and Grants	35,246	27,069	62,315		27,340	27,613	54,953	
Endowment & Interst Income	6,171	6,233	12,404		6,295	6,358	12,653	
Sales & Services of Educ Activities Net	430,608	387,547	818,155		391,423	395,337	786,760	
Auxiliary Enterprises NET (Net of Discount & Allowances of \$205,945)	(119,294)	(107,365)	(226,659)		(96,628)	(86,965)	(183,593)	
TOTAL	6,409,572	5,253,469	11,663,041	26.92%	4,883,104	4,906,997	9,790,100	23.75%
TOTAL SOURCES	\$22,388,527	\$ 20,939,592	\$43,328,119	100.00%	\$ 20,586,724	\$ 20,629,518	\$41,216,242	100.00%
Note 1: 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: 8/17/2012
Time: 10:17:15 (53)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

1 Program Cuts

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: In response to both the reduction of federal pass-through funding and the 8.75 percent General Revenue reduction in the current biennium, TSTC West Texas employed a host of conventional strategies including layoffs, redeployment of human and other resources, combining job duties, attrition, straight line item budget reductions, and delay of capital expenditures.

To meet a ten percent General Revenue reduction will require the college to eliminate at least two programs. A reduction in an instructional programs would impact the number and variety of programs offered, thereby limiting potential student enrollment in programs and impacting students' ability to be placed in good paying jobs.

Strategy: 1-1-8 Hold Harmless

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$75,000	\$150,000	\$225,000
General Revenue Funds Total	\$0	\$0	\$0	\$75,000	\$150,000	\$225,000
Item Total	\$0	\$0	\$0	\$75,000	\$150,000	\$225,000

FTE Reductions (From FY 2014 and FY 2015 Base Request)

1.5 3.0

2 Personnel Reductions

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: In response to both the reduction of federal pass-through funding and the 8.75 percent General Revenue reduction in the current biennium, TSTC West Texas employed a host of conventional strategies including layoffs, redeployment of human and other resources, combining job duties, attrition, straight line item budget reductions, and delay of capital expenditures.

To meet a ten percent reduction in GR funding will require the college to reduce Student Services, Financial Services and Administrative Operations. The reduction in services would limit the times, days and location options for students to receive services. Additional reductions will further negatively impact essential student services and possibly limit our ability to graduate students. These cuts would require reducing operations that are key to the organization's fiscal accountability. Significant previous reductions and redeployment of resources would make the burden of these cuts significantly riskier to the organization. Scaling back services to students might well further impact the college's ability to generate future revenue at all four locations effectively.

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6L. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

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

Date: 8/17/2012
Time: 10:17:22AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 1-1-8 Hold Harmless							
<u>General Revenue Funds</u>							
I General Revenue Fund	\$0	\$0	\$0	\$140,000	\$290,000	\$430,000	
General Revenue Funds Total	\$0	\$0	\$0	\$140,000	\$290,000	\$430,000	
Item Total	\$0	\$0	\$0	\$140,000	\$290,000	\$430,000	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				3.5	7.0		

3 Physical Plant Operations

Category: Programs - Delayed or Deferred Capital Projects

Item Comment: In response to both the reduction of federal pass-through funding and the 8.75 percent General Revenue reduction in the current biennium, TSTC West Texas employed a host of conventional strategies including layoffs, redeployment of human and other resources, combining job duties, attrition, straight line item budget reductions, and delay of capital expenditures.

In order to meet the 10% reduction of non-formula funded strategies, a reduction in planned maintenance would occur.

Strategy: 1-1-8 Hold Harmless

<u>General Revenue Funds</u>							
I General Revenue Fund	\$0	\$0	\$0	\$60,000	\$60,000	\$120,000	
General Revenue Funds Total	\$0	\$0	\$0	\$60,000	\$60,000	\$120,000	
Item Total	\$0	\$0	\$0	\$60,000	\$60,000	\$120,000	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							

4 Equipment

Category: Across the Board Reductions

6L PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

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

Date: 8/17/2012
Time: 10:17:22A (55)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Item Comment: In response to both the reduction of federal pass-through funding and the 8.75 percent General Revenue reduction in the current biennium, TSTC West Texas employed a host of conventional strategies including layoffs, redeployment of human and other resources, combining job duties, attrition, straight line item budget reductions, and delay of capital expenditures.							
In order to meet the 10% reduction of non-formula funded strategies, equipment purchases would be delayed.							
Strategy: 1-1-8 Hold Harmless							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$40,000	\$40,331	\$80,331	
General Revenue Funds Total	\$0	\$0	\$0	\$40,000	\$40,331	\$80,331	
Item Total	\$0	\$0	\$0	\$40,000	\$40,331	\$80,331	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$315,000	\$540,331	\$855,331	\$855,331
Agency Grand Total	\$0	\$0	\$0	\$315,000	\$540,331	\$855,331	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)				5.0	10.0		

Schedule 1A: Other Educational and General Income
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71C Texas State Technical College - West Texas

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition					
Gross Resident Tuition	1,823,625	2,112,906	1,959,951	1,979,551	1,999,347
Gross Non-Resident Tuition	148,519	91,303	84,646	85,492	86,347
Gross Tuition	1,972,144	2,204,209	2,044,597	2,065,043	2,085,694
Less: Remissions and Exemptions	(151,954)	(186,622)	(173,177)	(174,909)	(176,658)
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	1,820,190	2,017,587	1,871,420	1,890,134	1,909,036
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)	(255,167)	(293,722)	(269,456)	(272,151)	(274,873)
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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71C Texas State Technical College - West Texas					(57)
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Less: Other Authorized Deduction					
Net Tuition	1,565,023	1,723,865	1,601,964	1,617,983	1,634,163
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)	1,565,023	1,723,865	1,601,964	1,617,983	1,634,163
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)					
Transfer to TSTC System Administration	(21,278)	(42,032)	0	0	0
Subtotal, Other Income	(21,278)	(42,032)	0	0	0
Subtotal, Other Educational and General Income	1,543,745	1,681,833	1,601,964	1,617,983	1,634,163
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(69,098)	(79,568)	(70,796)	(72,920)	(72,920)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(59,736)	(59,444)	(56,463)	(58,156)	(58,156)
Less: Staff Group Insurance Premiums	(347,156)	(444,470)	(437,600)	(426,800)	(426,800)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	1,067,755	1,098,351	1,037,105	1,060,107	1,076,287
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	255,167	293,722	269,456	272,151	274,873
Plus: Transfer of Funds 2% for Emergency Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0

Schedule 1A: Other Educational and General Income
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71C Texas State Technical College - West Texas

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	347,156	444,470	437,600	426,800	426,800
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	1,670,078	1,836,543	1,744,161	1,759,058	1,777,960

Schedule 2: Selected Educational, General and Other Funds

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71C Texas State Technical College - West Texas

	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	10,361	6,688	6,019	6,019
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	2,618	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 from Coordinating Board for Texas Educ Opportunity Grant	0	47,790	33,953	30,558	30,558
Transfer from TSTC Colleges	0	1,302,116	1,039,439	0	0
Less: Transfer to TSTC Colleges	(214,520)	(199,990)	(204,086)	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	(247,997)	(168,127)	(71,373)	0	0
Subtotal, General Revenue Transfers	(462,517)	994,768	804,621	36,577	36,577
General Revenue HEF for Operating Expenses	774,905	1,021,643	990,092	958,540	958,540
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

Schedule 2: Selected Educational, General and Other Funds

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71C Texas State Technical College - West Texas

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	1,353,318	1,070,637	1,051,943	1,062,462	1,073,087
Indirect Cost Recovery (Sec. 145.001(d))	0	0	0	0	0
Correctional Managed Care Contracts	0	0	0	0	0

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 %		90.10%			
GR-D %		9.90%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	116	105	11	116	15
2a Employee and Children	39	35	4	39	2
3a Employee and Spouse	30	27	3	30	3
4a Employee and Family	27	24	3	27	2
5a Eligible, Opt Out	1	1	0	1	0
6a Eligible, Not Enrolled	3	3	0	3	0
Total for This Section	216	195	21	216	22
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	216	195	21	216	22

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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	116	105	11	116	15
2e Employee and Children	39	35	4	39	2
3e Employee and Spouse	30	27	3	30	3
4e Employee and Family	27	24	3	27	2
5e Eligible, Opt Out	1	1	0	1	0
6e Eligible, Not Enrolled	3	3	0	3	0
Total for This Section	216	195	21	216	22

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	116	105	11	116	15
2f Employee and Children	39	35	4	39	2
3f Employee and Spouse	30	27	3	30	3
4f Employee and Family	27	24	3	27	2
5f Eligible, Opt Out	1	1	0	1	0
6f Eligible, Not Enrolled	3	3	0	3	0
Total for This Section	216	195	21	216	22

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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	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)	90.10	\$628,859	89.22	\$658,540	90.01	\$637,875	90.01	\$657,011	90.01	\$657,011
Other Educational and General Funds (% to Total)	9.90	\$69,098	10.78	\$79,568	9.99	\$70,796	9.99	\$72,920	9.99	\$72,920
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	\$697,957	100.00	\$738,108	100.00	\$708,671	100.00	\$729,931	100.00	\$729,931

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

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71C Texas State Technical College - West Texas

Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	5,848,868	5,967,061	5,943,626	6,121,935	6,121,935
Employer Contribution to TRS Retirement Programs	388,599	358,024	380,392	391,804	391,804
Gross Educational and General Payroll - Subject To ORP Retirement	3,356,123	3,223,476	3,079,986	3,172,386	3,172,386
Employer Contribution to ORP Retirement Programs	214,792	193,409	184,799	190,343	190,343
Proportionality Percentage					
General Revenue	90.10 %	89.22 %	90.01 %	90.01 %	90.01 %
Other Educational and General Income	9.90 %	10.78 %	9.99 %	9.99 %	9.99 %
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)	59,736	59,444	56,463	58,156	58,156
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	617,929	597,651	619,669	638,259	638,259
Total Differential	5,623	7,829	8,118	8,361	8,361

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Schedule 6: Capital Funding
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71C Texas State Technical College - West Texas

Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	235,653	363,956	363,956	263,956	148,352
D. TR Bond Proceeds	0	0	0	0	0
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	1,074,905	1,021,643	990,092	958,540	958,540
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
I. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	173,321	172,350	172,308	164,584	163,477
III. Total Funds Available - PUF, HEF, and TRB	\$1,483,879	\$1,557,949	\$1,526,356	\$1,387,080	\$1,270,369
IV. Less: Deductions					
A. Expenditures (Itemize)					
Furnishings and Equipment	154,226	149,976	426,153	150,000	150,000
Maintenance and Repairs	118,115	227,283	189,250	200,000	207,593
Major Renovations of Facilities	0	0	0	200,000	225,000
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	173,321	165,522	164,458	164,584	163,477
E. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0
F. Other (Itemize)					
HEF Annual Allocations					
Transfers to Other TSTC Components	300,000	0	0	0	0
Annual Debt Service HEF Bonds	374,261	374,728	374,689	374,144	374,299
Annual Debt Service on Series 2009 Local Revenue Bonds	0	269,656	100,000	150,000	150,000
TR Bond Proceeds					
Lapse Excess GR Appropriations on TRB Debt Service	0	6,828	7,850	0	0

Schedule 6: Capital Funding
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71C Texas State Technical College - West Texas					
Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Total, Deductions	\$1,119,923	\$1,193,993	\$1,262,400	\$1,238,728	\$1,270,369
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	363,956	363,956	263,956	148,352	0
D.TR Bond Proceeds	0	0	0	0	0
E.Other Revenue (e.g. Patient Income)	0	0	0	0	0
	\$363,956	\$363,956	\$263,956	\$148,352	\$0

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

Date: 10/11/2012
 Time: 3:19:57PM

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

	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	83.5	83.2	80.4	80.4	80.4
Educational and General Funds Non-Faculty Employees	137.8	136.0	131.1	131.1	131.1
Subtotal, Directly Appropriated Funds	221.3	219.2	211.5	211.5	211.5
Non Appropriated Funds Employees	51.4	37.7	32.1	32.1	32.1
Subtotal, Other Funds & Non-Appropriated	51.4	37.7	32.1	32.1	32.1
GRAND TOTAL	272.7	256.9	243.6	243.6	243.6
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	96.0	98.0	93.0	93.0	93.0
Educational and General Funds Non-Faculty Employees	173.0	165.0	152.0	152.0	152.0
Subtotal, Directly Appropriated Funds	269.0	263.0	245.0	245.0	245.0
Non Appropriated Funds Employees	102.0	71.0	52.0	52.0	52.0
Subtotal, Non-Appropriated	102.0	71.0	52.0	52.0	52.0
GRAND TOTAL	371.0	334.0	297.0	297.0	297.0

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

Date: 10/11/2012

Time: 3:20:08PM

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

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	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$3,612,056	\$3,649,076	\$3,565,644	\$3,672,613	\$3,672,613
Educational and General Funds Non-Faculty Employees	\$5,731,173	\$5,760,889	\$5,522,488	\$5,688,163	\$5,688,163
Subtotal, Directly Appropriated Funds	\$9,343,229	\$9,409,965	\$9,088,132	\$9,360,776	\$9,360,776
Non Appropriated Funds Employees	\$1,738,717	\$1,294,692	\$1,132,020	\$1,143,340	\$1,143,340
Subtotal, Non-Appropriated	\$1,738,717	\$1,294,692	\$1,132,020	\$1,143,340	\$1,143,340
GRAND TOTAL	\$11,081,946	\$10,704,657	\$10,220,152	\$10,504,116	\$10,504,116

Schedule 8D: Tuition Revenue Bonds Request by Project
 83rd Regular Session, Agency Submission, Version 1

Agency Code: 71C

Agency Name: Texas State Technical College - West Texas

(70)

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2014	Requested Amount 2015
Series 2002 - Construct Transportation Technologies Building at Sweetwater	2002	8/1/2022	\$ 164,584.00	\$ 163,477.00
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			<u>\$ 164,584.00</u>	<u>\$ 163,477.00</u>

SCHEDULE 9: SPECIAL ITEM INFORMATION

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

(71)

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

Special Item: 1 Institutional Enhancement

(1) Year Special Item: 2000

(2) Mission of Special Item:

The mission of Institutional Enhancement Special Item Support is to provide the resources necessary to respond to technology changes and industry needs for manpower development by providing state-of-the-art training in high priority technology fields through new program development; updating of technology programs; essential support; increased student access; and utilization of industry standard laboratory equipment to produce work-ready graduates.

(3) (a) Major Accomplishments to Date:

The Institutional Enhancement funds have provided the resources necessary for professional development for faculty; laboratory equipment upgrades and replacements; instructional support services; the development, implementation, and continued support of new technology programs.

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

Over the next biennium, Institutional Enhancement Funds will be used to support TSTC West Texas in high priority technical programs. Resources will be used to support programs that satisfy the training demands of Texas' businesses and industries in cutting edge technologies providing the high quality workforce needed to be competitive in a technology driven economy.

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

Prior to the year 2000 educational support and plant expansion were separate line item appropriations.

(5) Non-general Revenue Sources of Funding:

Additional funding is provided by Carl Perkins Grants and tuition through GR Dedicated- Estimated Other Education and General Income Account No. 770.

(6) Consequences of Not Funding:

Without Institutional Enhancement Funding, TSTC West Texas would not be able to maintain the programs which have been developed. Resources would not be available to respond appropriately to technology changes or to implement new technologies, resulting in a decrease in the number of graduates prepared to contribute to the success of the new Texas economy.

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