

Legislative Appropriations Request  
for Fiscal Years 2012 and 2013

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 16,2010

Texas State Technical College West Texas  
Table of Contents

Administrator's Statement.	"	1
Organizational Chart		5
Summaries of Request		
2.A. Summary of Base Request by Strategy		7
2.B. Summary of Base Request by Method of Finance		9
2.C. Summary of Base Request by Object of Expense		14
2.D. Summary of Base Request Objective Outcomes		IS
2.E. Summary of Exceptional Items Request..		16
2.F. Summary of Total Request by Strategy		17
2.G. Summary of Total Request Objective Outcomes		20
Strategy Request		
Academic Education		21
Vocational/Technical Education		23
Staff Group Insurance Premiums		25
Workers' Compensation Insurance		26
Texas Public Education Grants		27
Abilene AcademicNocational Education		28
Brownwood AcademicNocational Education		30
Rural Tech AcademicNocational Education		32
Educational and General Space Support		34
Tuition Revenue Bond Retirement		36
Small Institution Supplement		37
Institutional Enhancement		39

Texas State Technical College West Texas  
Table of Contents

Exceptional Item Request

4.A. Exceptional Item Request Schedule	43
4.B. Exceptional Items Strategy Allocation Schedule	45
4.C. Exceptional Items Strategy Request	47
General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline Report	49

Supporting Schedules

Schedule 6.A: Historically Underutilized Business Supporting Schedule	51
Schedule 6.H: Estimated Total of All Funds Outside the General Appropriations Act (GAA)	53
Schedule 6.1: Allocation of the Biennial Ten Percent Reduction to Strategies	54

Higher Education Supporting Schedules

Schedule IA: Other Educational and General Income	57
Schedule 2: Grand Total Educational, General and Other Funds	60
Schedule 3A: Staff Group Insurance Data Elements (ERS)	63
Schedule 4: Computation of OAS!	66
Schedule 5: Calculation of Retirement Proportionality and ORP Differential	67
Schedule 6: Capital Funding	68
Schedule 7: Current and Local Fund (General) Balances	70
Schedule 8: Personnel	71
Schedule 9: Expenditures Associated with Utility Operations	73
Schedule II: Special Item Information	74

ADMINISTRATOR'S STATEMENT  
82nd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010  
TIME: 3:00:57PM  
PAGE: 1 of 4

(1)

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

LEGISLATIVE APPROPRIATION REQUEST FOR FY 2012 - 2013  
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 educational 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.

#### BASELINE BUDGET STRATEGY

TSTC West Texas' baseline budget strategy reflects the strategic intents developed from stakeholder input from our Board of Regents, industry leaders, government officials, and public education and university colleagues, and supports our transformational efforts at becoming more innovative, entrepreneurial, and results-focused. Particular emphasis will be directed at:

- Deepening our relationships with Texas employers in order to enrich their supply of relevant job-ready technicians, and provide timely and right-sized continued education for those already in the workforce;

- Providing students with the project-based learning experiences required to achieve a level of technical skill mastery that leads to successful employment;

- Working cooperatively with Texas community colleges and other partners to address Texas industries' training needs, regardless of their location in the state;

- Strengthening linkages with Texas public schools to promote and jointly offer career and technical education experiences, which in turn help students to persist to high school graduation while preparing for either college or the workplace;

- Accelerating the development of innovative practices in the design and delivery of technical training programs that set new standards in the industry. TSTC West Texas will continue to reach out to students through various distance-learning channels including new and innovative 3-dimensional virtual worlds; and

- Exploiting every conceivable means to leverage and extend the college's resources for greater operating efficiency and effectiveness in the face of widespread escalation in the cost of basic goods and services.

#### TSTC WEST TEXAS CHALLENGES

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

(2)

ADMINISTRATOR'S STATEMENT  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABES'1)

DATE: 8/12/2010  
TIME: 3:01:05PM  
PAGE: 2 of 4

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

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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.

Two material external challenges are:

Attempting to secure legislative approval for the shift from a state funding methodology that incentivizes "time in training" (contact hours), to one that rewards "outcomes" (job ready graduates) and

Attempting to get Federal, State, and Regional regulators to change rules to better serve TSTC students as they access the learning opportunities at TSTC and find funding for their right-sized course of study that will be faster and more cost effective in helping them realize their employment and career goals.

#### REDUCTION STRATEGIES

In responding to both the cessation of ARRA funding and the 10 percent GR reduction scenario, 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.

By pursuing its re-inventive strategy, however, the expectation is that TSTC will be able to continue to grow despite flat or constricted GR funding. This will be achieved largely through a combination of new "value added" services to the learner, and premium pricing for new customized learner specific skill acquisition options.

#### EXCEPTIONAL FUNDING REQUESTS

New funding requests include Deaf Student Services and a Tuition Revenue Bond payment appropriation for newly requested Tuition Revenue Bonds.

Deaf Student Services:

TSTC has a number of hearing impaired students who require interpreters and other services to facilitate their learning. While some funding for these purposes has been provided by the Institutional Enhancement line item, there has been a significant increase in costs for these students, which is limiting the other services provided to all students. An exceptional item request for these costs is being made by TSTC West Texas in the amount of \$10,000.

Tuition Revenue Bond Payments:

Tuition Revenue Bond Issuance Authority in the amount of \$15 million is being requested by the TSTC System and the TSTC West Texas portion is \$3 million to fund

ADMINISTRATOR'S STATEMENT  
82nd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010  
TIME: 3:01:05 PM  
PAGE: 3 of 4

(3)

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

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essential facility projects at three of the four West Texas locations. Thus, an Exceptional Hem Request for projected debt service is being made.

#### 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.

#### GOVERNING BOARD OF REGENTS

Dr. Rolf Haberecht, Chair  
Richardson, TX  
2006 - 2011

Mr. Joe M. Gurecky, Vice Chair  
Rosenberg, Texas  
2006 - 2011

Mr. Gene Seaman  
Corpus Christi, TX  
2008 - 2013

Mrs. Penny Forrest  
Waco, TX  
2009 - 2015

Mr. Joe K. Hearne  
Dallas, TX  
2006 - 2011

(4)

ADMINISTRATOR'S STATEMENT  
82nd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABESn

DATE: 8/12/2010  
TIME: 10:29:14AM  
PAGE: 4 of 4

Agency code: 71C

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

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

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

Mr. Michael F. Northcutt  
Longview, TX  
2002 - 2013

Mr. Ellis M. Skinner, II  
Dallas, TX  
2009 - 2013

TSTC Organizational Reporting Structure  
TSTC WEST TEXAS  
(As of 06/30/2010)

		Headcount Supervised (Including Dual Appointments)		
		Full Time	Part Time	Total
Board of Regents				
Director of Audit				
Chancellor				
President		10		10.00
Director of Network and Telecommunications Services		2		2.00
Network Manager		3		3.00
Director of Special Projects		7		7.00
Network Manager		7		7.00
Vice President for Administrative Services		10		10.00
Chief of Police		7		7.00
Director of Physical Plant		17	0.50	17.50
Vice President for Financial Services		4		4.00
Assistant Chief Financial Officer		14	0.50	14.50
Director of Financial Aid Operations		6	0.50	6.50
Director of Accounting		6	0.50	6.50
Vice President for Student Development		6		6.00
Registrar		4	2.50	6.50
Associate Vice President of Enrollment Management		7		7.00
Associate Vice President of Enrollment Management		24	5.25	29.25
Associate Vice President of Enrollment Management		2	1.50	3.50
Associate Vice President of Enrollment Management		2	0.50	2.50
Associate Vice President of Enrollment Management		2	0.50	2.50



TSTC Organizational Reporting Structure  
TSTC WEST TEXAS  
(As of 06/30/2010)

	Headcount Supervised (Including Dual Appointments)		
	Full	Part	Total
	Time	Time	
Vice President for Student Learning	11		11.00
Project Manager	2		2.00
Associate Vice President of Student Learning	3		3.00
Associate Vice President of Student Learning	5	2.00	7.00
Director of Library	7	0.50	7.50
Project Manager	13		13.00
Associate Vice President of Student Learning	7	1.00	8.00
Director of Wind Energy	18		18.00
Cluster Director of Tourism and Hospitality, Ag Tech and Foundations	13	1.00	14.00
Cluster Director of Applied Computer Technology	25	0.50	25.50
Cluster Director of Health and Civil Services	21	2.00	23.00
Cluster Director of Transportation Technologies	11	2.50	13.50
Vice President of <del>Workforce</del> Development	5		5.00
Director of Industrial Training	2	10.50	12.50
HOD Executive (See System Administration Organizational Structure)'			
Manager for Institutional Effectiveness	1	0.50	1.50
Totals	284	32.25	316.75

## Notes:

1. Data is as-of June 30, 2010 and is subject to change.
2. Only positions responsible for other positions are shown on the chart, down no more than two levels in the organization from the ~~President's~~ level.
3. Fractional headcounts shown represent full-time and part-time employees whose job duties may spilt among multiple functions.
4. Includes normal vacant positions.
5. Headcount Supervised includes all positions regardless of funding source.
- \* Indicates dual appointment at College and System Administration.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010  
TIME: 3:13:07PM

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

Goal / Objective / STRATEGY Exp 2009 Est 2010 Bud 2011 Req 2012 Req 2013

\_1\_ Provide Instructional and Operations Support

*\_1\_ Provide Instructional and Operations Support*

1 ACADEMIC EDUCATION	632,316	616,018	585,574	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	5,190,600	5,087,583	4,978,743	0	0
3 STAFF GROUP INSURANCE PREMIUMS	288,617	372,604	255,400	240,000	240,000
4 WORKERS' COMPENSATION INSURANCE	47,572	93,432	93,992	57,400	57,400
6 TEXAS PUBLIC EDUCATION GRANTS	330,617	326,098	311,008	314,118	317,259
12 ABILENE ACADEMIC/TECHNICAL ED	1,778,227	2,263,754	1,986,163	0	0
13 BROWNWOOD ACADEMIC/TECHNICAL ED	1,187,003	1,175,183	1,132,075	0	0
14 RURAL TECH ACADEMIC/TECHNICAL ED	770,699	792,784	784,419	0	0
<b>TOTAL, GOAL 1</b>	<b>\$10,225,651</b>	<b>\$10,727,456</b>	<b>\$10,127,374</b>	<b>\$611,518</b>	<b>\$614,659</b>

2 Provide Infrastructure Support

*\_1\_ Provide Operation and Maintenance of E&G Space*

1 E&G SPACE SUPPORT	2,160,850	1,242,594	1,278,869	0	0
2 TUITION REVENUE BOND RETIREMENT	173,742	173,068	173,321	172,350	172,308
5 SMALL INSTITUTION SUPPLEMENT	0	366,304	364,207	0	0
<b>TOTAL, GOAL 2</b>	<b>\$2,334,592</b>	<b>\$1,781,966</b>	<b>\$1,816,397</b>	<b>\$172,350</b>	<b>\$172,308</b>

\_3\_ Provide Special Item Support

*4 Institutional Special Item Support*

1 INSTITUTIONAL ENHANCEMENT	1,508,020	1,510,050	1,514,382	1,466,574	1,466,573
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(8)

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
82nd Regular Session, Agency Submission, Version I  
AUtOated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010  
TIME: 3:13:07PM

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

Goal/ Objective / STRATEGY		Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
TOTAL, GOAL	3	\$1,508,020	\$1,510,050	\$1,514,382	\$1,466,574	\$1,466,573
TOTAL, AGENCY STRATEGY REQUEST		\$14,068,263	\$14,019,472	\$13,458,153	\$2,250,442	\$2,253,540
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST'					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$14,068,263	\$14,019,472	\$13,458,153	\$2,250,442	\$2,253,540
<b>METHOD OF FINANCING:</b>						
General Revenue Funds:						
General Revenue Fund		11,480,662	11,348,397	11,185,685	1,689,324	1,689,281
SUBTOTAL		\$11,480,662	\$11,348,397	\$11,185,685	\$1,689,324	\$1,689,281
General Revenue Dedicated Funds:						
770 Est Oth Educ & Gen loco		2,587,601	2,251,497	2,272,468	561,118	564,259
SUBTOTAL		\$2,587,601	\$2,251,497	\$2,272,468	\$561,118	\$564,259
Federal Funds:						
369 Fed Recovery & Reinvestment Fund		0	419,578	0	0	0
SUBTOTAL		\$0	\$419,578	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING		\$14,068,263	\$14,019,472	\$13,458,153	\$2,250,442	\$2,253,540

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABESI)

DATE: 8/12/2010 (9)  
 TIME: 3:13:20PM

Agency code: 71C

Agency name: Texas State Technical College - West Texas

MEMOD OF FINANCING	Exp2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table					
	\$12,040,590	\$12,453,609	\$12,452,887	\$1,689,324	\$1,689,281
<i>TRANSFERS</i>					
Art XII, Sec 30, Stimulus funding allocation					
	\$0	\$(419,578)	\$0	\$0	\$0
Transfer for Waco-reallocation of Admin & Instruction					
	\$0	\$(14,282)	\$(14,530)	\$0	\$0
Transfer to Marshall-compensate for systemwide recrnter					
	\$(10,196)	\$(10,196)	\$0	\$0	\$0
Transfer to Marsball-reallocation of Admin & Instruction					
	\$(67,021)	\$0	\$0	\$0	\$0
Transfer to System-Shared IT Expenditures					
	\$(156,654)	\$(160,559)	\$(130,926)	\$0	\$0
Transfer to System-to support core human resource functions					
	\$(98,255)	\$(98,255)	\$(117,071)	\$0	\$0
Transfer to Waco-for Aviation Programs at Abilene					
	\$0	\$0	\$(199,990)	\$0	\$0

(10)

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE  
82nd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABESI)

DATE: 8/12/2010  
TIME: 3:33:24PM

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

<u>METHOD OF FINANCING</u>	<u>Exp 2009</u>	<u>Est 2010</u>	<u>Bud 2011</u>	<u>Req 2012</u>	<u>Req 2013</u>
<b>GENERAL REVENUE</b>					
Transfer to Waco-reallocation of Oper & Maint of Plant	\$(227,802)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(402,342)	\$(804,685)	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$11,480,66Z</b>	<b>\$11,348,397</b>	<b>\$11,185,685</b>	<b>\$1,689,3Z4</b>	<b>\$1,689,Z81</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$11,480,66Z</b>	<b>\$11,348,397</b>	<b>\$11,185,685</b>	<b>\$1,689,3Z4</b>	<b>\$1,689,Z81</b>

GENERAL REVENUE FUND - DEDICATED

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

*REGULAR APPROPRIATIONS*

Benefits paid from Unappropriated Surplus

\$0 \$(243,100) \$(193,262) \$0 \$0

Carryforward from prior year

\$281,136 \$0 \$0 \$0 \$0

**Increase/Decrease over regular appropriations**

\$0 \$19,433 \$(25,091) \$0 \$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010 (11)  
 TIME: 3:13:24PM

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

<u>METHOD OF FINANCING</u>	<u>Exp 2009</u>	<u>Est 2010</u>	<u>Bud 2011</u>	<u>Req 2012</u>	<u>Req 2013</u>
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table	\$2,932,166	\$2,536,450	\$2,564,001	\$561,118	\$564,259
TPEG Adjustments	\$(54,479)	\$(33,218)	\$(51,902)	\$0	\$0
<i>TRANSFERS</i>					
Transfer to System-Shared IT Expenditures	\$(27,385)	\$(28,068)	\$(21,278)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Article III, Sec 2 Local Funds Appropriated	\$(543,837)	\$0	\$0	\$0	\$0
Unexpended balance	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$2,587,601</b>	<b>\$2,251,497</b>	<b>\$2,272,468</b>	<b>\$561,118</b>	<b>\$564,259</b>
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>	<b>\$2,587,601</b>	<b>\$2,251,497</b>	<b>\$2,272,468</b>	<b>\$561,118</b>	<b>\$564,259</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$2,587,601</b>	<b>\$2,251,497</b>	<b>\$2,272,468</b>	<b>\$561,118</b>	<b>\$564,259</b>
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$14,068,263</b>	<b>\$13,599,894</b>	<b>\$13,458,153</b>	<b>\$2,250,442</b>	<b>\$2,253,540</b>

(12)

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE  
 82nd Regular Session, Agency Submission, Versiou I  
 Automated Budget and Evaluation System of Texas (ABESI)

DATE: 8/12/2010  
 TIME: 3:13:24PM

Agency code: 71C

Agency name: Texas State Technical College - West Texas

<u>METHOD OF FINANCING</u>	Exp 2009	Est 2010	Bud 2011	<u>Req 2012</u>	<u>Req 2013</u>
<u>FEDERAL FUNDS</u>					
369 Federal American Recovery and Reinvestment Fund					
<i>TRANSFERS</i>					
Art XII, Sec 30, Stimulus funding allocation					
	\$0	\$419,578	\$0	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$0	\$419,578	\$0	\$0	\$0
TOTAL, ALL FEDERAL FUNDS	\$0	\$419,578	\$0	\$0	\$0
GRAND TOTAL	\$14,068,263	\$14,019,472	\$13,458,153	\$2,250,442	\$2,253,540

FULL-TIME-EQUIVALENT POSITIONS

<u>REGULAR APPROPRIATIONS</u>					
Regular Appropriations	256.0	253.5	253.5	249.7	249.7
<u>TRANSFERS</u>					
Transfer to Waco to support Aviation Programs	0.0	0.0	(5.0)	(5.0)	(5.0)
<u>REQUEST TO EXCEED ADJUSTMENTS</u>					
Art IX, Sec 6.10(a), FTE Request to Exceed (2008-09 GAA)	7.0	0.0	0.0	0.0	0.0
<u>UNAUTHORIZED NUMBER OVER (BELOW) CAP</u>					
Over (Below) Cap	(17.6)	(6.8)	(13.8)	(10.0)	(10.0)
TOTAL, ADJUSTED FTES	245.4	246.7	234.7	234.7	234.7

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010 (13)  
 TIME: 3:13:24PM

Agency code: 71C

Agency name: Texas State Technical College - West Texas

METHOD OF <u>FINANCING</u>	Exp 2009	<u>Est 2010</u>	Bud 2011	Req 2012	Req 2013
NUMBER OF 100% FEDERALLY FUNDED <b>FTEs</b>	0.0	0.0	0.0	0.0	0.0



(14)

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE  
82nd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010  
TIME: 3:13:31PM

Agency code: 71C

Agency name: Texas State Technical College - West Texas

<u>OBJECT OF EXPENSE</u>	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$6,071,370	\$6,394,944	\$5,958,208	\$931,998	\$931,998
1002 OTHER PERSONNEL COSTS	\$275,726	\$387,095	\$367,382	\$39,390	\$59,085
1005 FACULTY SALARIES	\$4,232,649	\$4,060,673	\$3,882,656	\$393,266	\$393,266
2001 PROFESSIONAL FEES AND SERVICES	\$10,197	\$18,926	\$27,900	\$1,500	\$2,250
2002 FUELS AND LUBRICANTS	\$49,892	\$52,929	\$74,600	\$4,350	\$6,525
2003 CONSUMABLE SUPPLIES	\$112,497	\$58,295	\$90,100	\$8,625	\$12,938
2004 UTILITIES	\$819,266	\$832,692	\$931,534	\$11,700	\$17,550
2005 TRAVEL	\$80,750	\$86,355	\$4,490	\$12,000	\$18,000
2006 RENT - BUILDING	\$2,982	\$2,728	\$2,700	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$92,255	\$98,076	\$157,900	\$450	\$675
2008 DEBT SERVICE	\$173,742	\$173,068	\$173,321	\$172,350	\$172,308
2009 OTHER OPERATING EXPENSE	\$1,489,176	\$1,496,380	\$1,453,854	\$360,695	\$321,686
3001 CLIENT SERVICES	\$330,910	\$326,098	\$311,008	\$314,118	\$317,259
5000 CAPITAL EXPENDITURES	\$326,851	\$31,213	\$22,500	\$0	\$0
OOE Total (Excluding Riders)	\$14,068,263	\$14,019,472	\$13,458,153	\$2,250,442	\$2,253,540
OOE Total (Riders)					
Grand Total	\$14,068,263	\$14,019,472	\$13,458,153	\$2,250,442	\$2,253,540

2.0. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 8/12/2010  
 Time: 3:13:42PM (15)

82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 71C

Agency name: Texas State Technical College - West Texas

GoaV Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Provide Instructional and Operations Support

I Provide Instructional and Operations Support

KEY	1	% of 1st-time, Full-time, Deg or Cert-seeking Students Graduated 3 yrs				
			42.93%	41.70%	42.00%	42.00%
KEY	2	Annual Headcount Enrollment				
			3,762.00	3,188.00	3,200.00	3,225.00
KEY	3	Number of Associate Degrees and Certificates Awarded Annually				
			371.00	371.00	375.00	380.00
KEY	4	Number of Minority Students Graduated Annually				
			107.00	100.00	100.00	105.00

(16)

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010  
 TIME: 3:13:52PM

Agency code: 71C

Agency name: Texas State Technical College - West Texas

Priority	Item	2012			2013		Biennium		
		GRand GR DGR Dedicated	All Funds	FIEs	GRand GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
13	Deaf Student Services	\$55,000	\$55,000	0.0	\$55,000	\$55,000	0.0	\$110,000	\$110,000
14	Tuition Revenue Bonds	\$240,728	\$240,728		\$240,728	\$240,728		\$481,456	\$481,456
Total, Exceptional Items Request		\$295,728	\$295,728	0.0	\$295,728	\$295,728	0.0	\$591,456	\$591,456
Method of Financing									
	General Revenue	\$295,728	\$295,728		\$295,728	\$295,728		\$591,456	\$591,456
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$295,728	\$295,728		\$295,728	\$295,728		\$591,456	\$591,456
Full Time Equivalent Positions				0.0			0.0		
Number of 100% Federally Funded FTEs				0.0			0.0		

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010 (17)  
 TIME: 3:14:02PM

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

<i>Goal/Objective/STRATEGY</i>	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Snpport						
1 <i>Provide Instructional and Operations Support</i>						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAUrEchnical EDUCATION	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	240,000	240,000	0	0	240,000	240,000
4 WORKERS' COMPENSATION INSURANCE	57,400	57,400	0	0	57,400	57,400
6 TEXAS PUBLIC EDUCATION GRANTS	314,118	317,259	0	0	314,118	317,259
12 ABILENE ACADEMICNOCATIONAL ED	0	0	0	0	0	0
13 BROWNWOOD ACADEMICNOCAT1ONAL ED	0	0	0	0	0	0
14 RURAL TECH ACADEMICNOCATIONAL ED	0	0	0	0	0	0
TOTAL, GOAL 1	\$611,518	\$614,659	\$0	\$0	\$611,518	\$614,659
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance ofE&amp;G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	172,350	172,308	240,728	240,728	413,078	413,036
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$172,350	\$172,308	\$240,728	\$240,728	\$413,078	\$413,036

(IS)

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010  
TIME : 3:14:05PM

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Agency code: 71C	Agency name: Texas State Technical College - West Texas					
	Base	Base	Exceptional	Exceptional	Total Request	Total Request
<i>Goal/Objective/STRATEGY</i>	2012	2013	2012	2013	2012	2013
<hr/>						
3 Provide Special Item Support						
4 Institutional Special /tem Support						
1 INSTITUTIONAL ENHANCEMENT	\$1,466,574	\$1,466,573	\$55,000	\$55,000	\$1,521,574	\$1,521,573
TOTAL, GOAL 3	\$1,466,574	\$1,466,573	\$55,000	\$55,000	\$1,521,574	\$1,521,573
<hr/>						
TOTAL, AGENCY STRATEGY REQUEST	\$2,250,442	\$2,253,540	\$295,728	\$295,728	\$2,546,170	\$2,549,268
<hr/>						
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
<hr/>						
GRAND TOTAL, AGENCY REQUEST	\$2,250,442	\$2,253,540	\$295,728	\$295,728	\$2,546,170	\$2,549,268

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010 (19)  
 TIME : 3:14:0SPM

Agency code: 71C                      Agency name: Texas State Technical College - West Texas							
<b>Goal/Objective/STRATEGY</b>		Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Tntal Request 2013
General Revenue Funds:							
I General Revenue Fund		\$1,689,324	\$1,689,281	\$295,728	\$295,728	\$1,985,052	\$1,985,009
		\$1,689,324	\$1,689,281	\$295,728	\$295,728	\$1,985,052	\$1,985,009
General Revenue Dedicated Funds:							
770 Est Oth Educ & Gen Inco		561,118	564,259	0	0	561,118	564,259
		\$561,118	\$564,259	\$0	\$0	\$561,118	\$564,259
Federal Funds:							
369 Fed Recovery & Reinvestment Fund		0	0	0	0	0	0
		SO	SO	SO	SO	SO	SO
<b>TOTAL, METHOD OF FINANCING</b>		\$2,250,442	\$2,253,540	\$295,728	\$295,728	\$2,546,170	\$2,549,268
<b>FULL TIME EQUIVALENT POSITIONS</b>		234.7	234.7	0.0	0.0	234.7	234.7

(20)

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/12/2010

82nd Regular Session, Agency Submission, Version I

Time: 3:14:12PM

Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 71C

Agency name: Texas State Technical College - West Texas

GoaV Objective / Outcome

	BL 2012	BL 2013	Exep 2012	Excp 2013	Total Request 2012	Total Request 2013
	Provide Instructional and Operations Support					
I	<i>Provide Instructional and Operations Support</i>					
KEY	I % of 1st-time, Full-time, Deg or Cert-seeking Students Graduated 3 yrs					
	42.00%	42.00%			42.00%	42.00%
KEY	2 Annual Headcount Enrollment					
	3,200.00	3,225.00			3,200.00	3,225.00
KEY	3 Number of Associate Degrees and Certificates Awarded Annually					
	375.00	380.00			375.00	380.00
KEY	4 Number of Minority Students Graduated Annually					
	100.00	105.00			100.00	105.00

3.A. STRATEGY REQUEST  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010  
 TIME: 3:14:24PM (21)

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

GOAL:            I    Provide Instructional and Operations Support  
 OBJECTIVE:    I    Provide Instructional and Operations Support  
 STRATEGY:     Academic Education

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL2013
<b>Output Measures:</b>						
1	Number of Contact Hours Taught Anoually in Academic Courses	109,280.00	46,304.00	47,000.00	50,000.00	60,000.00
2	% of Acad. Contact Hrs. Completed Anoually at End of Reporting Period	91.10 %	90.00 %	90.00 %	90.00 %	90.00 %
3	Fall Headcount Enrollment	2,614.00	2,021.00	1,919.00	2,100.00	2,115.00
4	Number of Minority Students Enrolled Annually	1,258.00	1,260.00	1,275.00	1,275.00	1,300.00
<b>Efficiency Measures:</b>						
KEY I	Administrative Cost as a Percent of Operating Budget	10.19 %	8.56 %	8.56 %	9.00%	9.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$239,025	\$281,457	\$254,640	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$20,036	\$10,416	\$9,140	\$0	\$0
1005	FACULTY SALARIES	\$339,378	\$308,532	\$280,344	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$359	\$269	\$300	\$0	\$0
2004	UTILITIES	\$18	\$0	\$0	\$0	\$0
2005	TRAVEL	\$5,794	\$630	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,104	\$4,664	\$15,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$22,602	\$10,050	\$26,150	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$632,316</b>	<b>\$616,018</b>	<b>\$585,574</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$577,359	\$564,267	\$529,474	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$577,359</b>	<b>\$564,267</b>	<b>\$529,474</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Olh Educ & Gen Inco	\$54,957	\$51,751	\$56,100	\$0	\$0



(22)

3.A. STRATEGY REQUEST  
82nd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010  
TIME: 3:14:29PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$54,957	\$51,751	\$56,100	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$632,316	\$616,018	\$585,574	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		14.9	16.2	14.8	14.8	14.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

Academic education provides essential support courses for the core function of TSTC West Texas Sweetwater, vocational/technical education. Provision of academic instruction is a crucial piece of the College's legislatively mandated mission, enabling TSTC to comprehensively fulfill the state goals of providing educational opportunities for all Texas citizens.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The following external and internal factors impact the College's provision of academic education: increased enrollment in vocational/technical programs, the demands of TSTC legislation, increased requests for provision of concurrent enrollment courses to regional public high schools, and the increased expectation of Texas businesses and industries that entry-level technicians will exhibit not only technical skills, but also academic and problem-solving skills. These factors increase the essential position of TSTC West Texas's academic and developmental education programs.

3.A. STRATEGY REQUEST  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010  
 TIME: 3:14:29PM (23)

Agency code: 71C      Agency name: Texas State Teebnical 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    Vocationalfftechnical Education      **Service;** 19    Income: A.I    Age:    B.3

CODE	DESCRIPTION	Exp2009	Est 2010	Bud 2011	BL2012	BL2013
<b>Output Mcasures:</b>						
1	# of Contact Hours Taught Annually in Academic and Voc/Tech Courses	441,328.00	139,005.00	142,680.00	142,680.00	142,680.00
2	% Voc-Tech Contact Hrs Completed Annually at End of the Rptng Period	100.30	94.90	95.00	95.00	95.00
<b>Objects of Expensc:</b>						
1001	SALARIES AND WAGES	\$2,796,808	\$2,664,160	\$2,438,319	<b>\$0</b>	<b>\$0</b>
1002	OTHER PERSONNEL COSTS	\$120,781	\$186,993	\$182,712	<b>\$0</b>	<b>\$0</b>
1005	FACULTY SALARIES	\$1,563,842	\$1,474,359	\$1,543,076	<b>\$0</b>	<b>\$0</b>
2001	PROFESSIONAL FEES AND SERVICES	\$1,847	\$17,036	\$25,000	<b>\$0</b>	<b>\$0</b>
2002	FUELS AND LUBRICANTS	\$1,950	\$1,374	\$2,100	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$42,486	\$18,240	\$26,100	\$0	\$0
2004	UTILITIES	\$105,239	\$199,513	\$203,634	<b>\$0</b>	\$0
2005	TRAVEL	\$43,626	\$49,594	\$2,100	\$0	\$0
2006	RENT - BUILDING	\$600	\$628	\$600	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$45,384	\$46,065	\$98,400	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$462,912	\$429,621	\$456,702	<b>\$0</b>	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$5,125	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,190,600</b>	<b>\$5,087,583</b>	<b>\$4,978,743</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,288,608	\$4,103,101	\$4,102,531	<b>\$0</b>	<b>\$0</b>
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,288,608</b>	<b>\$4,103,101</b>	<b>\$4,102,531</b>	<b>\$0</b>	<b>\$0</b>

Method of Financing:

(24)

3.A. STRATEGY REQUEST  
82nd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010  
TIME: 3:14:29PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL2013
770	Est Olb Educ & Gen Inco	\$901,992	\$564,904	\$876,212	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$901,992	\$564,904	\$876,212	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$419,578	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$419,578	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$419,578	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,190,600	\$5,087,583	\$4,978,743	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		99.2	89.6	88.4	88.4	88.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

Vocational/technical education is the core function of TSTC West Texas Sweetwater. Provision of this type of instruction is the primary legislatively mandated mission of the College, enabling TSTC to comprehensively fulfill the state goals of providing educational opportunities and jobs for all Texas citizens.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The following external and internal factors impact the College's provision of vocational/technical education: contact hour formula funding based on median cost of typical two-year college programs across the state, industry demand for entry-level technicians trained in state-of-the-art, high-technology environments, a "seller's market" for job seekers that drives competitive salaries of talented faculty higher, and an increased demand for short-term, customized non-credit training in equipment-intensive high-technology areas. These factors increase the essential position of TSTC West Texas's vocational/technical education programs in the provision of state-wide workforce education, and they increase the need for adequate funding of the College's mandated mission.

3.A. STRATEGY REQUEST  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010  
 TIME: 3:14:29PM (25)

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

GOAL:                    Provide Instructional and Operations Support                    Statewide Goal/Benchmark:    2    5  
 OBJECTIVE:            Provide Instructional and Operations Support                    Service Categories:  
 STRATEGY:        3    Staff Group Insurance Premiums                    Service:    19    Income: A.2    Age:    B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$288,617	\$372,604	\$255,400	\$240,000	\$240,000
TOTAL, OBJECT OF EXPENSE		\$288,617	\$372,604	\$255,400	\$240,000	\$240,000
Method of Financing:						
I	General Revenue Fund	\$89,374	\$66,789	\$25,400	\$0	\$0
SUBTOTAL, MOI' (GENERAL REVENUE FUNDS)		\$89,374	\$66,789	\$25,400	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inca	\$199,243	\$305,815	\$230,000	\$240,000	\$240,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$199,243	\$305,815	\$230,000	\$240,000	\$240,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$240,000	\$240,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$288,617	\$372,604	\$255,400	\$240,000	\$240,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide insurance for faculty and staff based upon proportionality funding for faculty and staff. For FY 2009, FY 2010 and FY 2011, there was a general revenue shortfall for staff group insurance that was expended from other general revenue appropriations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Strategy based upon percentage of other E & G income to total appropriation. The change in premium rates and number of full-time employees impact this strategy.

(26)

3.A. STRATEGY REQUEST  
82nd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010  
TIME: 3:14:29PM

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

GOAL: Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 5  
OBJECTIVE: Provide Instructional and Operations Support Service Categories:  
STRATEGY: 4 Workers' Compensation Insurance Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$47,572	\$93,432	\$93,992	\$57,400	\$57,400
TOTAL, OBJECT OF EXPENSE		\$47,572	\$93,432	\$93,992	\$57,400	\$57,400
Method of Financing:						
1	General Revenue Fund	\$40,827	\$86,992	\$86,992	\$50,400	\$50,400
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$40,827	\$86,992	\$86,992	\$50,400	\$50,400
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$6,745	\$6,440	\$7,000	\$7,000	\$7,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,745	\$6,440	\$7,000	\$7,000	\$7,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$57,400	\$57,400
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$47,572	\$93,432	\$93,992	\$57,400	\$57,400

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Worker's Compensation strategy represents the expenditures paid to State Office for Risk Management.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010  
 TIME: 3:14:29PM (27)

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL2012	BL 2013
Objects of Expense:						
3001	CLIENT SERVICES	\$330,617	\$326,098	\$311,008	\$314,118	\$317,259
TOTAL, OBJECT OF EXPENSE		\$330,617	\$326,098	\$311,008	\$314,118	\$317,259
Method of Financing:						
770	Est Olb Educ & Gen Inco	\$330,617	\$326,098	\$311,008	\$314,118	\$317,259
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$330,617	\$326,098	\$311,008	\$314,118	\$317,259
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$314,118	\$317,259
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$330,617	\$326,098	\$311,008	\$314,118	\$317,259

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide grants to college students, in accordance with Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Set-aside portion of tuition received by TSTC West Texas to provide grants and loans based on need to TSTC West Texas students.

(28)

3.A. STRATEGY REQUEST  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010  
 TIME: 3:14:29PM

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

GOAL:            I    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 2009	Est 2010	Bud 2011	BL 2012	BL20t3
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Output Measures:

I # of Contact Hours Taught Annually in Academic and Voc/Tech Courses	303,635.00	105,587.00	105,600.00	104,500.00	104,500.00
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Objects of Expense:

1001 SALARIES AND WAGES	\$879,293	\$1,281,185	\$1,146,127	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$42,451	\$77,062	\$68,310	\$0	\$0
1005 FACULTY SALARIES	\$655,712	\$789,032	\$633,720	\$0	\$0
2002 FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$299	\$350	\$300	\$0	\$0
2004 UTILITIES	\$56,690	\$26,300	\$31,200	\$0	\$0
2005 TRAVEL	\$18,324	\$12,451	\$0	\$0	\$0
2006 RENT - BUILDING	\$138	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$14,995	\$15,500	\$15,500	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$98,213	\$61,874	\$91,006	\$0	\$0
3001 CLIENT SERVICES	\$293	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$11,819	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,778,227</b>	<b>\$2,263,754</b>	<b>\$1,986,163</b>	<b>\$0</b>	<b>\$0</b>

Method of Financing:

1 General Revenue Fund	\$1,368,284	\$1,585,442	\$1,507,356	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$1,368,284</b>	<b>\$1,585,442</b>	<b>\$1,507,356</b>	<b>\$0</b>	<b>\$0</b>

Method of Financing:

770 Est Oth Educ & Gen Inco	\$409,943	\$678,312	\$478,807	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>	<b>\$409,943</b>	<b>\$678,312</b>	<b>\$478,807</b>	<b>\$0</b>	<b>\$0</b>





(30)

3.A. STRATEGY REQUEST  
82nd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010  
TIME: 3:14:29PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL2012	BL2013
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Output Measures:

I # of Contact Hours Taught Annually in Academic and Voc/Tech Courses	242,552.00	78,248.00	79,600.00	79,660.00	79,740.00
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Objects of Expense:

1001 SALARIES AND WAGES	\$385,640	\$442,840	\$379,380	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$24,467	\$38,039	\$32,160	\$0	\$0
1005 FACULTY SALARIES	\$611,662	\$619,253	\$554,352	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$1,000	\$0	\$1,000	\$0	\$0
2002 FUELS AND LUBRICANTS	\$188	\$0	\$200	\$0	\$0
2003 CONSUMABLES/SUPPLIES	\$3,044	\$3,256	\$3,300	\$0	\$0
2004 UTILITIES	\$58,120	\$38,500	\$55,000	\$0	\$0
2005 TRAVEL	\$3,075	\$5,955	\$0	\$0	\$0
2006 RENT - BUILDING	\$144	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$11,076	\$1,966	\$13,000	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$76,189	\$15,374	\$81,183	\$0	\$0
5000 CAPITAL EXPENDITURES	\$12,398	\$0	\$12,500	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,187,003</b>	<b>\$1,175,183</b>	<b>\$1,132,075</b>	<b>\$0</b>	<b>\$0</b>

Method of Financing:

1 General Revenue Fund	\$1,029,344	\$1,064,647	\$1,070,271	\$0	\$0
<b>SUBTOTAL, MOP (GENERAL REVENUE FUNDS)</b>	<b>\$1,029,344</b>	<b>\$1,064,647</b>	<b>\$1,070,271</b>	<b>\$0</b>	<b>\$0</b>

Method of Financing:

770 Est Olb Educ & Gen Inco	\$157,659	\$110,536	\$61,804	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>	<b>\$157,659</b>	<b>\$110,536</b>	<b>\$61,804</b>	<b>\$0</b>	<b>\$0</b>

3.A. STRATEGY REQUEST  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010  
 TIME: 3:14:29PM (31)

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,187,003	\$1,175,183	\$1,132,075	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		26.0	28.4	25.7	25.7	25.7

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Texas State Technical College operates the Brownwood Center under the authorization of Chapter 135.06. TSTC West Texas Brownwood first offered classes in the Summer of 1992, and has grown in enrollment from 36 students to 331 students in Fall 2009.

The essential function of TSTC West Texas Brownwood is the provision of Vocational/Technical education. Technical education courses are augmented by the provision of selected academic courses, fully transferrable, that directly support and enhance all Vocational/Technical areas of study.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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. The manufacturing community provides the college with important donations of equipment and material, as well as placement opportunities for TSTC graduates.

(32)

3.A. STRATEGY REQUEST  
82nd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010  
TIME: 3:14:29PM

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

GOAL:                    Provide Instructional and Operations Support                    Statewide Goal/Benchmark:    2    5  
OBJECTIVE:            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 2009	Est 2010	Bud 2011	BL2012	BL 2013
<b>Output Measures:</b>						
	1 # of Contact Hours Taught Annually in Academic and Voc/Tech Courses	135,888.00	34,656.00	34,756.00	34,760.00	34,770.00
<b>Objects of Expense:</b>						
1001	<del>SALARIES</del> AND WAGES	\$243,705	\$227,076	\$199,356	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$8,272	\$24,270	\$21,000	\$0	\$0
1005	FACULTY <del>SALARIES</del>	\$424,320	\$439,472	\$481,792	\$0	\$0
2002	FUELS AND LUBRICANTS	\$229	\$89	\$300	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,333	\$5,233	\$5,500	\$0	\$0
2004	UTILITIES	\$37,400	\$37,380	\$37,400	\$0	\$0
2005	TRAVEL	\$1,326	\$2,682	\$1,990	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$10,249	\$11,239	\$7,250	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$34,857	\$45,343	\$29,831	\$0	\$0
5000	CAPITAL EXPENDITURES	\$8,008	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$770,699</b>	<b>\$792,784</b>	<b>\$784,419</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
I	General Revenue Fund	\$683,863	\$700,789	\$685,779	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$683,863</b>	<b>\$700,789</b>	<b>\$685,779</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Olb Educ & Gen Inco	\$86,836	\$91,995	\$98,640	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$86,836</b>	<b>\$91,995</b>	<b>\$98,640</b>	<b>\$0</b>	<b>\$0</b>



(34)

3.A. STRATEGY REQUEST  
82nd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 811212010  
TIME: 3:14:29PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$830,983	\$411,864	\$423,444	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$20,529	\$21,975	\$20,500	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$6,350	\$790	\$800	\$0	\$0
2002	FUELS AND LUBRICANTS	\$44,659	\$23,965	\$52,500	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$29,880	\$5,945	\$27,850	\$0	\$0
2004	UTILITIES	\$561,364	\$521,755	\$593,000	\$0	\$0
2005	TRAVEL	\$2,450	\$3,500	\$0	\$0	\$0
2006	RENT - BUILDING	\$2,100	\$2,100	\$2,100	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,175	\$5,197	\$5,250	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$367,859	\$220,425	\$153,425	\$0	\$0
5000	CAPITAL EXPENDITURES	\$289,501	\$25,078	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,160,850	\$1,242,594	\$1,278,869	\$0	\$0
Method of Financing:						
I	General Revenue Fund	\$1,721,241	\$1,126,948	\$1,125,972	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,721,241	\$1,126,948	\$1,125,972	\$0	\$0
Method of Financing:						
770	Est Olb Educ & Gen loco	\$439,609	\$115,646	\$152,897	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$439,609	\$115,646	\$152,897	\$0	\$0

3.A. STRATEGY REQUEST  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010 (35)  
 TIME: 3:14:29PM

Agency code: 71C      Agency name: 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:      Educational and General Space Support      Service: 19    Income: A.I    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					<b>\$0</b>	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,160,850	\$1,242,594	\$1,278,869	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		21.8	10.0	9.8	9.8	9.8

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.

(36)

3.A. STRATEGY REQUEST  
82nd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010  
TIME: 3:14:29PM

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

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 5  
OBJECTIVE: 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 2009	Est 2010	Bud 2011	BL2012	BL2013
Objects of Expense:						
2008	DEBT SERVICE	\$ 173,742	\$173,068	\$173,321	\$172,350	\$172,308
TOTAL, OBJECT OF EXPENSE		\$173,742	\$173,068	\$173,321	\$172,350	\$172,308
Method of Financing:						
I	General Revenue Fund	\$173,742	\$173,068	\$173,321	\$172,350	\$172,308
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$173,742	\$173,068	\$173,321	\$172,350	\$172,308
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$172,350	\$172,308
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$173,742	\$173,068	\$173,321	\$172,350	\$172,308

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:

The City of Brownwood and the Brownwood Economic Development Foundation recently donated property to TSTC West Texas.

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

3.A. STRATEGY REQUEST  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010  
 TIME: 3:14:29PM (37)

Agency code: 71 C      Agency name: 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.I    Age:    B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bnd 2011	BL2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$210,704	\$194,172	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$5,300	\$7,300	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$100	\$100	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$24,601	\$16,600	\$0	\$0
2003	CONSUMABLES/SUPPLIES	\$0	\$20,220	\$21,000	\$0	\$0
2004	UTILITIES	\$0	\$3,185	\$3,500	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$3,145	\$3,200	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$92,914	\$108,335	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$6,135	\$10,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$366,304	\$364,207	\$0	\$0
Method of Financing:						
I	General Revenue Fund	\$0	\$366,304	\$364,207	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$366,304	\$364,207	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$366,304	\$364,207	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	8.8	8.0	8.0	8.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Given TSTC's critical role as the provider of technical education, it is essential to continue to provide **this** funding source. Through this source, the College provides technically trained employees into the workforce.



(38)

3.A. STRATEGY REQUEST  
82nd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010  
TIME: 3:14:29PM

Agency code: 71C Agency name: 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.I Age: B.3

CODE	DESCRIPTION	Exp2009	Est 2010	Bud 2011	BL2012	BL2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Repeated budget reductions and the expanding need for technical education throughout Texas make it more critical than ever for TSTC to receive a Small Institution Supplement that is closer to the one that is available to state universities.



(40)

3.A. STRATEGY REQUEST  
82nd Regnlar Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010  
TIME: 3:14:29PM

Agency code: 71C Agency name: 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: Institutional Enhancement Service: 19 Income: A.I Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL2012	BL2013
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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  
 82nd Regular Session, Agency Submission, ~~Version I~~  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010 (41)  
 TIME: 3:14:29PM

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$14,068,263	\$14,019,472	\$13,458,153	\$2,250,442	\$2,253,540
METHODS OF FINANCE (INCLUDING RIDERS):				\$2,250,442	\$2,253,540
METHODS OF FINANCE (EXCLUDING RIDERS):	\$14,068,263	\$14,019,472	\$13,458,153	\$2,250,442	\$2,253,540
FULL TIME EQUIVALENT POSITIONS:	245.4	246.7	234.7	234.7	234.7

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4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010  
 TIME: 3:14:42PM (43)

Agency code: 71C

Agency name:  
 Texas State Technical College - West Texas

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Funding Supplement to cover ADA-required Deaf Student Services  
 Item Priority: 13  
 Includes Funding for the Following Strategy or Strategies: 03-04-0I Institutional Enhancement

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	55,000	55,000
TOTAL, OBJECT OF EXPENSE		<u>\$55,000</u>	<u>\$55,000</u>

METHOD OF FINANCING:

I	General Revenue Fund	55,000	55,000
TOTAL, METHOD OF FINANCING		<u>\$55,000</u>	<u>\$55,000</u>

DESCRIPTION / JUSTIFICATION:

Funding is needed in order to provide interpreter services to our deaf students. Through these services, we are providing technically skilled workers into the workforce.

EXTERNAL/INTERNAL FACTORS:

Given TSTC's critical role as the only statewide, and principally state funded, provider of technical education, funding for this strategy is essential.

(44)

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE  
82nd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010  
TIME: 3:14:46PM

Agency code: 71 C

Agency name:

Texas State Technical College - West Texas

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Tuition Revenue Bond Retirement

Item Priority: 14

Includes Funding for the Following Strategy or Strategies: **02-01-02** Tuition Revenue Bond Retirement

OBJECTS OF EXPENSE:

2008 DEBT SERVICE

240,728

240,728

TOTAL, OBJECTS OF EXPENSE

\$240,728

\$240,728

METHOD OF FINANCING:

I General Revenue Fund

240,728

240,728

TOTAL, METHOD OF FINANCING

\$240,728

\$240,728

DESCRIPTION / JUSTIFICATION:

Required for construction of Abilene Diesel Technology Center plus HVAC and Energy Management Systems at Abilene, Breckenridge, and Brownwood, Texas.

EXTERNAL / INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010  
 TIME: 3:14:55PM (45)

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

Code	Description	Excp 2012	Excp 2013
Item Name: Funding Supplement to cover ADA-required Deaf Student Services			
Allocation to Strategy: 3-4-1 Institutional Enhancement			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	55,000	55,000
TOTAL, OBJECT OF EXPENSE		\$55,000	\$55,000
METHOD OF FINANCING:			
1	General Revenue Fund	55,000	55,000
TOTAL, METHOD OF FINANCING		\$55,000	\$55,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0



(46)

4.8. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/12/2010

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:15:00PM

Agency code: 71C

Agency name: Texas State Technical College - West Texas

Code	Description	Excp 2012	Excp 2013
Item Name:	Tuition Revenue Bond Retirement		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008 DEBT SERVICE		240,728	240,728
TOTAL, OBJECT OF EXPENSE		\$240,728	\$240,728
METHOD OF FINANCING:			
I General Revenue Fund		240,728	240,728
TOTAL, METHOD OF FINANCING		\$240,728	\$240,728

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010  
 TIME: 3:15:10PM

(47)

Agency Code: 71C Agency name: 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.I Age: B.3

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	240,728	240,728
Total, Objects of Expense	<u>\$240,728</u>	<u>\$240,728</u>

METHOD OF FINANCING:

General Revenue Fund	240,728	240,728
Total, Method of Finance	<u>\$240,728</u>	<u>\$240,728</u>

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Retirement

(48)

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST  
82nd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010  
TIME: 3:15:15PM

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

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

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

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	55,000	55,000
Total, Objects of Expense	<u>\$55,000</u>	<u>\$55,000</u>

METHOD OF FINANCING:

General Revenue Fund	55,000	55,000
Total, Method of Finance	<u>\$55,000</u>	<u>\$55,000</u>

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Funding Supplement to cover ADA-required Deaf Student Services

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

DATE: 8/12/2010

82nd Regular Session, Agency Submissinn, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:15:29PM (49)

\gency code:

Agency name: Texas State Technical College - West Texas

GR Baseline Request Limit = \$3,033,947

GR-D Baseline Request Limit = \$1

Strategy/Strategy OptionRider				2013 Funds				Biennial	Biennial	Page #
2012 Funds				2013 Funds				Cumulative GR	Cumulative Ded	
FTEs	Total	GR	Oed	FTEs	Total	GR	Oed			
Strategy: 1 - 1 - 1	Academic Education									
14.8	0	0	0	14.8	0	0	0	0	0	
Strategy: 1 - 1 - 2	Vocationalfftechnical Education									
88.4	0	0	0	88.4	0	0	0	0	0	
103.2				103.2				*****GR-D Baseline Request Limit=\$1*w*****		
Strategy: 1 - 1 - 3	StaffGroup Insurance Premiums									
0.0	240,000	0	240,000	0.0	240,000	0	240,000	0	480,000	
Strategy: 1 - 1 - 4	<b>Workers' Compensation Insurance</b>									
0.0	57,400	50,400	7,000	0.0	57,400	50,400	7,000	100,800	494,000	
Strategy: 1 - 1 - 6	Texas Public Education Grants									
0.0	314,118	0	314,118	0.0	317,259	0	317,259	100,800	1,125,377	
Strategy: 1 - 1 - 12	Abilene AcademicIVocational Education									
41.1	0	0	0	41.1	0	0	0	100,800	1,125,377	
Strategy: 1 - 1 - 13	Brownwood AcademicIVocational Education									
25.7	0	0	0	25.7	0	0	0	100,800	1,125,377	
Strategy: 1 - 1 - 14	Rural Tecb Center AcademicIVocational Education									
16.5	0	0	0	16.5	0	0	0	100,800	1,125,377	
Strategy: 2 - 1 - 1	Educational and General Space Support									
9.8	0	0	0	9.8	0	0	0	100,800	1,125,377	
Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement									
0.0	172,350	172,350	0	0.0	172,308	172,308	0	445,458	1,125,377	
Strategy: 2 - 1 - 5	Small Institution Supplement									
8.0	0	0	0	8.0	0	0	0	445,458	1,125,377	
204.3				204.3				*****GR Baseline Request Limit=\$3,033,947*****		

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

DATE: 8/12/2010  
 TIME: 3:15:33PM

(SO)

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GR Baseline Request Limit = \$3,033,947

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option				2012 Funds				2013 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Oed	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Oed					
Strategy: 3 - 4 - ) Institutional Enhancement														
30.4	1,466,574	1,466,574	0	30.4	1,466,573	1,466,573	0	3,378,605	1,125,377					
Excp Item: 1 Funding Supplement to cover ADA-required Deaf Student Services														
0.0	55,000	55,000	0	0.0	55,000	55,000	0	3,488,605	1,125,377					
Strategy Detail for Excp Item: 1														
Strategy: 3 - 4 - I Institutional Enhancement														
0.0	55,000	55,000	0	0.0	55,000	55,000	0							
Excp Item: 2 Tuition Revenue Bond Retirement														
0.0	240,728	240,728	0	0.0	240,728	240,728	0	3,970,061	1,125,377					
Strategy Detail for Excp Item: 2														
Strategy: 2 - I - 2 Tuition Revenue Bond Retirement														
0.0	240,728	240,728	0	0.0	240,728	240,728	0							
234.7	\$2,546,170	\$1,985,052	\$561,118	234.7	\$2,549,268	\$1,985,009	564,259							

6.A. mSTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: S/12/2010  
 Time: 3:15:57PM(51)

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 RUB Expenditure Information

Statewide RUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY2008		RUB Expenditures FY 2009			Total Expenditures FY2009	
		% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	Actual \$		
11.9%	Heavy Construction	11.9 %	50.7%	38.8%	\$169,585	\$334,297	11.9 %	61.2%	49.3%	\$266,304	\$434,812	
26.1%	Building Construction	26.1 %	0.9%	-25.2%	\$59,918	\$6,668,378	26.1 %	6.1%	-20.0%	\$69,930	\$1,153,843	
57.2%	Special Trade Construction	57.2 %	4.4%	-52.8%	\$180,823	\$4,077,653	57.2 %	8.0%	-49.2%	\$332,935	\$4,171,575	
20.0%	Professional Services	20.0 %	73.5%	53.5%	\$370,550	\$504,347	20.0 %	53.0%	33.0%	\$102,145	\$192,667	
33.0%	Other Services	33.0 %	6.0%	-27.0%	\$647,710	\$10,853,800	33.0 %	5.1%	-27.9%	\$568,507	\$11,106,080	
12.6%	Commodities	12.6 %	17.8%	5.2%	\$2,811,035	\$15,796,907	12.6 %	11.3%	-1.3%	\$2,042,840	\$18,044,317	
	Total Expenditures		11.1%		\$4,239,621	\$38,235,352		9.6%		\$3,382,661	\$35,103,294	

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet RUB Procurement Goals

Attainment:

The agency attained or exceeded three of six, or 50%, of the applicable statewide HUB procurement goals in FY 2008. The agency also attained or exceeded two of six, or 33%, of the applicable statewide HUB procurement goals in FY 2009.

Applicability:

The agency had expenditures in all HUB categories for FY 2008 and FY 2009.

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 2009 increased over FY 2008.

"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):

- o Providing access to procurement policies and procedures to the HUBs
- o Developing and participating in educational outreach activities, including:
  - Staging periodic trade fairs to HUBS to demonstrate their products and services to potential buyers
  - Participating in programs that consolidate information about upcoming contracting opportunities and allow potential bidders to discover upcoming opportunities
  - Actively encouraging potential contractors to use HUB subcontractors
- o Providing training annually to internal departments concerning the HUB requirement and goals, as well as the procurement policies and procedures
- o Offering one Historically Underutilized Business Vendor Fair per year
- o Attending HUB forums **within** our region

(52)

6.A. mSTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE  
82nd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2010  
Time: 3:16:02PM

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

- o Advertising major construction projects widely
- o Utilizing the Mentor-Protege programs with vendors such as WW Grainger Inc 1Burgoon Company and Office Depot/P.O. Morrison
- o Maintaining membership with HUB Alliance groups and attending quarterly meetings

Texas State Technical College West Texas  
 6.H. Estimated Funds Outside the GAA  
 2010-11 and 2012-13 Biennia

	2010 - 2011 Biennium				2012 - 2013 Biennium			
	FY 2010 Revenue	FY 2011 Revenue	Biennium Total	Percent of Total	FY 2012 Revenue	FY 2013 Revenue	Biennium Total	Percent of Total
<b>APPROPRIATED SOURCES</b>								
<b>(INSIDE THE GAA)</b>								
State Appropriations	11,348,397	11,185,685	22,534,082		11,185,685	11,185,685	22,371,370	
Stimulus Funding	419,578	0	419,578		0	0	0	
State Grants and Contracts	0	0	0		0	0	0	
Higher Educ Assistance Funds	688,830	774,905	1,463,735		1,074,905	1,074,905	2,149,810	
Tuition and Fees net of Discount & Allow (\$1,170,499)	500,288	559,435	1,059,723		590,513	612,491	1,203,004	
Other Income	0	0	0		0	0	0	
<b>TOTAL</b>	<b>12,957,093</b>	<b>12,520,025</b>	<b>25,477,118</b>	<b>65.60%</b>	<b>12,851,103</b>	<b>12,873,081</b>	<b>25,724,184</b>	<b>65.35%</b>
<b>NON-APPROPRIATED SOURCES</b>								
<b>(OUTSIDE THE GAA)</b>								
State Grants and Contracts	639,843	646,241	1,286,084		652,704	659,231	1,311,935	
Tuition and Fees net of Discount & Allow (\$722,249)	869,150	877,842	1,746,992		886,620	895,486	1,782,106	
Federal Grants and Contracts	5,003,563	5,053,599	10,057,162		5,104,135	5,155,176	10,259,311	
Endowment & Interst Income	0	0	0		0	0	0	
Local Government Grants and Contracts	0	0	0		0	0	0	
Private Gifts and Grants	264,008	266,648	530,656		269,315	272,008	541,322	
Sales & Services of Educ Activities Net	76,066	76,827	152,893		77,595	78,371	155,966	
Auxiliary Ent net of Disc & Allow (\$709,678)	(207,012)	(207,012)	(414,024)		(207,012)	(207,012)	(414,024)	
<b>TOTAL</b>	<b>6,845,618</b>	<b>6,714,144</b>	<b>13,359,762</b>	<b>34.40%</b>	<b>6,783,356</b>	<b>6,853,260</b>	<b>13,636,615</b>	<b>34.65%</b>
<b>TOTAL SOURCES</b>	<b>19,602,711</b>	<b>19,234,169</b>	<b>38,836,880</b>	<b>100.00%</b>	<b>19,634,459</b>	<b>19,726,341</b>	<b>39,360,799</b>	<b>100.00%</b>

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)



(54)

6.110 PERCENT BIENNIAL BASE REDUCTION OPTIONS  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2010  
Time: 3:16:36PM

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

Item Priority and Name	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>1 Loss of Contract Services</b>							
Category: Programs - Service Reductions (Contracted)							
Item Comment: Using contract services benefits the college economically. Contract services are used to enhance the college's ability to use their resources in areas that will benefit the students. This reduction would slow the college's progress towards getting employees in the field with the skills needed to be successful in the workforce as resources would have to be reallocated to supply contract services.							
Strategy: 1-1-4 Workers' Compensation Insurance							
<u>General Revenue Funds</u>							
I General Revenue Fund	\$0	\$0	\$0	\$5,040	\$5,040	\$10,080	
General Revenue Funds Total	\$0	\$0	\$0	\$5,040	\$5,040	\$10,080	
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
I General Revenue Fund	\$0	\$0	\$0	\$46,627	\$46,688	\$93,315	
General Revenue Funds Total	\$0	\$0	\$0	\$46,627	\$46,688	\$93,315	
Item Total	\$0	\$0	\$0	\$51,667	\$51,728	\$103,395	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
<b>2 Loss of CFTEs</b>							
Category: Administrative - FTEs / Layoffs							
Item Comment: This budget reduction will cause us to layoff personnel and directly impact students in addition to our workforce. Decreasing our workforce impacts customer service and our ability to get technically skilled employees to employers in a timely manner.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
I General Revenue Fund	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	
General Revenue Funds Total	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	

6.110 PERCENT BIENNIAL BASE REDUCTION OPTIONS  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

(55)

Date; 8/12/2010  
 Time; 3:16:41PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Item Total	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$151,667	\$151,728	\$303,395	\$303,395
Agency Grand Total	\$0	\$0	\$0	\$151,667	\$151,728	\$303,395	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)							

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Schedule 1A: Other Educational and General Income  
 82nd Regular Session, Agency Submission, Version I.  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010  
 TIME: 3:16:56PM (57)  
 PAGE: 1 of 3

Agency Code: 71C Agency Name: Texas Slate Technical College - West Texas

	Ac12009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Gross Tuition</b>					
Gross Resident Tuition	2,506,225	2,674,030	2,624,168	2,650,410	2,676,914
Gross Non-Resident Tuition	124,321	162,908	174,000	175,740	177,498
Gross Tuition	2,630,546	2,836,938	2,798,168	2,826,150	2,854,412
Less: Remissions and Exemptions	(267,164)	(275,000)	(272,250)	(274,973)	(277,723)
Less: Refunds	(35,451)	(39,273)	(38,910)	(39,299)	(39,692)
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
Suhtotal	2,327,931	2,522,665	2,487,008	2,511,878	2,536,997
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)	(330,617)	(326,098)	(311,008)	(314,118)	(317,259)
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 Deduction					

Schedule 1A: Other Educational and General Income

DATE: 8/12/2010

(58)

82nd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABESn)

TIME: 3:17:00PM

PAGE: 2 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Net Tuition	1,997,314	2,196,567	2,176,000	2,197,760	2,219,738
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)	1,997,314	2,196,567	2,176,000	2,197,760	2,219,738
<b>OTHER INCOME</b>					
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	(27,385)	(28,068)	(21,278)	0	0
Subtotal, Other Income	(27,385)	(28,068)	(21,278)	0	0
Subtotal, Other Educational and General Income	1,969,929	2,168,499	2,154,722	2,197,760	2,219,738
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(96,705)	(104,377)	(105,116)	(106,179)	(106,179)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(79,716)	(87,520)	(89,672)	(90,569)	(90,569)
Less: Staff Group Insurance Premiums	(199,243)	(305,815)	(230,000)	(240,000)	(240,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	1,594,265	1,670,787	1,729,934	1,761,012	1,782,990
Reconciliation to Summary of Request for FY 2009-2011 :					
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	330,617	326,098	311,008	314,118	317,259
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	199,243	305,815	230,000	240,000	240,000
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	2,124,125	2,302,700	2,270,942	2,315,130	2,340,249

## Schedule 2: Grand Total Educational, General and Other Funds

DATE: 8/11/2010

(60)

82nd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:17:21PM

PAGE: 1 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Balances as of Beginning of Fiscal Year</b>					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	463,476	0	51,203	49,677	49,677
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
<b>General Revenue Appropriations</b>					
Direct Appropriations	12,040,590	12,453,609	12,452,887	12,452,887	12,452,887
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	(419,578)	0	0	0
Other (Itemize)					
Transfer to TSTC Colleges	(305,019)	(24,478)	(214,520)	0	0
Transfer to System Administration	(254,909)	(258,814)	(247,997)	0	0
5% GR Budget Reduction Appropriation Lapse	0	(402,342)	(804,685)	0	0
Subtotal, General Revenue Appropriations	11,480,662	11,348,397	11,185,685	12,452,887	12,452,887
Other Educational and General Income	2,124,125	2,302,700	2,270,942	2,315,130	2,340,249
<b>Other Appropriated Funds Income</b>					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
ARRA Formula Swap	0	419,578	0	0	0
Other (Itemize)					
<b>TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS</b>	<b>13,604,787</b>	<b>14,070,675</b>	<b>13,456,627</b>	<b>14,768,017</b>	<b>14,793,136</b>
<b>General Revenue Transfers</b>					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2009, 2010, 2011)	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

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 8/12/2010

82nd Rebilliar Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:17:26PM (61)  
 PAGE: 2 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Less: Transfer to Department of Health, Disproportionate Share-State-Owned Hospitals (2009, 2010, 2011)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	0	0	0	0	0
General Revenue HEF for Operating Expenses	1,138,830	688,830	774,905	1,074,905	1,074,905
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 (2009, 2010, 2011)	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
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
ARRA Article XII Section 25 Special Item Appropriations	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	15,207,093	14,759,505	14,282,735	15,892,599	15,917,718
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	(51,203)	(49,677)	(49,677)	(49,677)
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	15,207,093	14,708,302	14,233,058	15,842,922	15,868,041
Designated Tuition (Sec. 54.0513)	0	0	0	0	0



Schedule 2: Grand Total Educational, General and Other Funds

DATE: 8/12/2010

(62)

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:17:26PM

PAGE: 3 of 3

Agency Code: 71C Agency Name: Texas State Technical CoUege - West Texas

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Indirect Cost Recovery (Sec. 145.001(d»	0	0	0	0	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)  
82nd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABESn)

Date: 8/12/2010  
Time: 3:17:35PM  
Page: 1 of 3

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

	E&G Enrollment	GR Enrollment	GR-D/DEGI Enrollment	Total E&G (Check)	Local Non-E&G
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GR & GR-D Percentages	
GR %	86.27 %
GR-D %	13.73 %
Total Percentage	100.00 %

FULL TIME ACfIVES

1a Employee Only	131	113	18	131	22
2a Employee and Children	50	43	7	50	5
3a Employee and Spouse	29	25	4	29	6
4a Employee and Family	30	26	4	30	5
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	5	4	1	5	0
<b>Total for This Section</b>	<b>245</b>	<b>211</b>	<b>34</b>	<b>245</b>	<b>38</b>

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 Emolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Active Enrollment</b>	<b>245</b>	<b>211</b>	<b>34</b>	<b>245</b>	<b>38</b>

(64)

Schedule 3A: Staff Group Insurance Data Elements (ERS)  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABESn)

Date: 8/12/2010  
Time: 3:17:38PM  
Page: 2 of 3

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>FULL TIME RETIREES by ERS</b>					
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
<b>PART TIME RETIREES by ERS</b>					
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
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	131	113	18	131	22
2e Employee and Children	50	43	7	50	5
3e Employee and Spouse	29	25	4	29	6
4e Employee and Family	30	26	4	30	5
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	5	4	1	5	0
Total for This Section	245	211	34	245	38

Schedule 3A: Staff Group Insurance Data Elements (ERS)  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2010  
 Time: 3:17:38PM (65)  
 Page: 3 of 3

Agency Code: 71C

Agency Code: Texas State Technical College - West Texas

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>TOTAL ENROLLMENT</b>					
If Employee Only	131	113	18	J31	22
2fEmployee and Children	50	43	7	50	5
3fEmployee and Spouse	29	25	4	29	6
4f Employee and Family	30	26	4	30	5
5fEligible, Opt Out	0	0	0	0	0
6fEligible, Not Enrolled	5	4	1	5	0
Total for This Section	245	211	34	245	38

**SCHEDULE 4: COMPUTATION OF OASI**  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

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

	Actual Salaries & Wages 2009	Actual Salaries & Wages 2010	Budgeted Salaries & Wages 2011	Estimated Salaries & Wages 2012	Estimated Salaries & Wages 2013
Gross Educational & General Payroll - Subject 10 OASI	\$10,073,609	\$10,666,215	\$10,008,484	\$10,108,569	\$10,108,569
PTE Employees - Subject to OASI	245.4	246.7	234.7	234.7	234.7
Average Salary (Gross Payroll 1PTE Employees)	\$41,050	\$43,236	\$42,644	\$43,070	\$43,070
Employer OASI Rate 7.65% x Average Salary	\$3,140	\$3,308	\$3,262	\$3,295	\$3,295
x PTE Employees	245.4	246.7	234.7	234.7	234.7
<b>Grand Total, OASI</b>	<b>\$770,556</b>	\$816,084	<b>\$765,591</b>	\$773,337	\$773,337

<b>Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2</b>	<b>% to Total</b>	Allocation of OASI	<b>% to Total</b>	Allocation of OASI	<b>% to Total</b>	Allocation of OASI	<b>% to Total</b>	Allocation of OASI	<b>% to Total</b>	Allocation of OASI
<b>General Revenue (% to Total)</b>	0.8745	\$673,851	0.8721	\$711,707	0.8627	\$660,475	0.8627	\$667,158	0.8627	\$667,158
Other Educational and General Funds (% to Total)	0.1255	96,705	0.1279	104,377	0.1373	105,116	0.1373	106,179	0.1373	106,179
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
<b>Grand Total, OASI (100%)</b>	<b>1.0000</b>	<b>\$770,556</b>	<b>1.0000</b>	\$816,084	<b>1.0000</b>	<b>\$765,591</b>	<b>1.0000</b>	\$773,337	<b>1.0000</b>	\$773,337

**SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL**

82nd Regular Session, Agency Submission, Version I

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010

TIME: 3:17:59PM(67)

PAGE: 1 of 1

Agency code: 71C

Agency name: Texas State Technical College - West Texas

<u>Description</u>	<u>Act 2009</u>	<u>Act 2010</u>	<u>Bud 2011</u>	<u>Est 2012</u>	<u>Est 2013</u>
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To Retirement	9,653,320	10,438,540	9,951,324	10,050,838	10,050,838
Employer Contribution to TRS Retirement Programs	389,374	441,704	441,791	446,209	446,209
Employer Contribution to ORP Retirement Programs	245,815	242,584	211,318	213,432	213,432
<b>Proportionality Percentage</b>					
General Revenue	87.45%	87.21 %	86.27%	86.27 %	86.27%
Other Educational and General Income	12.55%	12.79 %	13.73%	13.73 %	13.73 %
Health-related Institutions Patient Income	0.00%	0.00%	0.00%	0.00 %	0.00%
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	79,716	87,520	89,672	90,569	90,569
HRI Patient Income Proportional Contribution (URI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Gross Payroll Subject to Differential - Optional Retirement Program	829,346	723,454	756,756	756,756	756,756
Total Differential	6,054	6,583	6,886	6,886	6,886

(68)

Schedule 6: Capital Funding  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2010  
 Time: 3:18:41PM  
 Page: 1 of 2

Agency Code: 71C	Agency Name: Texas State Technical College - West Texas				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>I. Balances as of Beginning of Fiscal Year</b>					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	271,663	3,109	0	0	0
C. HEF Annual Allocations	214,292	468,724	22,544	22,544	0
D. TR Bond Proceeds	0	0	0	0	2,035,050
<b>II. Additions</b>					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	1,138,830	688,830	774,905	1,074,905	1,074,905
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	3,000,000	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	3,361	28	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	25,050	20,351
H. Olber (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	173,742	173,068	173,321	413,078	413,036
<b>III. Total Funds Available - PUF, HEF, and TRB</b>	<b>\$1,801,888</b>	<b>\$1,333,759</b>	<b>\$970,770</b>	<b>\$4,535,577</b>	<b>\$3,543,342</b>
<b>IV. Less: Deductions</b>					
A. Expenditures (Itemize)					
Furnishings and Equipment	304,692	500,047	164,855	418,436	305,000
Maintenance & Repair	205,835	260,664	235,790	304,285	395,216
Remodel Sears Building	209,189	5,304	0	0	0
Remodel Pevehouse Building	62,726	0	0	0	0
Reduction in Accrued Arbitrage Expense	0	(2,167)	0	0	0
Construction of Abilene Diesel Technology Center	0	0	0	660,000	1,370,267
Replace HVAC and Energy Management Systems	0	0	0	330,000	685,134
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 200I	0	0	0	0	0
D. Annual Debt Service on TR Bonds	173,742	173,068	173,321	413,078	413,036
E. Olber (Itemize)					
HEF Annual Allocations					
Annual Debt Service on HEF Bonds	373,871	374,299	374,260	374,728	374,689
<b>Total, Deductions</b>	<b>\$1,330,055</b>	<b>\$1,311,215</b>	<b>\$948,226</b>	<b>\$2,500,527</b>	<b>\$3,543,342</b>

Schedule 6: Capital Funding  
 82nd 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				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	3,109	0	0	0	0
C.HEF Annual Allocations	468,724	22,544	22,544	0	0
D.TR Bond Proceeds	0	0	0	2,035,050	0
	\$471,833	\$22,544	\$22,544	\$2,035,050	\$0



(70)

SCiEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

82nd Regular Session, Agency Submission, Version I

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010

TIME: 3:18:53PM

PAGE: 1 of 1

Agency code: 71C

Agency name: TSTC - WEST TEXAS

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
1. Balance of Current Fund in State Treasury	\$1,644,483	\$1,665,455	\$1,625,000	\$1,625,000	\$1,625,000
2. Unobligated Balance in State Treasury	<b>\$0</b>	\$51,203	\$49,677	\$49,677	\$49,677
3. Interest Earned in State Treasury	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
4. Balance of Educational and General Funds in Local Depositories	<b>\$0</b>	\$100,000	\$100,000	\$100,000	\$100,000
5. Unobligated Balance in Local Depositories	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	\$0
6. Interest Earned in Local Depositories	\$0	\$0	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Schedule 8: PERSONNEL  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010  
 TIME: 3:19:03PM(71)  
 PAGE: I of 2

Agency code: 71C      Agency name: TSTC - WEST TEXAS

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
<b>Part A.</b>					
<b>FTE Postions</b>					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	97.9	95.1	88.7	88.7	88.7
Educational and General Funds Non-Faculty Employees	147.5	151.6	146.0	146.0	146.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>245.4</b>	<b>246.7</b>	<b>234.7</b>	<b>234.7</b>	<b>234.7</b>
Non Appropriated Funds Employees	58.4	52.4	43.7	43.7	43.7
<b>Subtotal, Non-Appropriated</b>	<b>58.4</b>	<b>52.4</b>	<b>43.7</b>	<b>43.7</b>	<b>43.7</b>
<b>GRAND TOTAL</b>	<b>303.8</b>	<b>299.1</b>	<b>278.4</b>	<b>278.4</b>	<b>278.4</b>

**Part B.**  
 Personnel Headcount

Directly Appropriated Funds (Bill Pattern)					
Educational and Geueal Funds Faculty Employees	135.0	130.0	125.0	125.0	125.0
Educational and General Funds Non-Faculty Employees	176.0	170.0	165.0	165.0	165.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>311.0</b>	<b>300.0</b>	<b>290.0</b>	<b>290.0</b>	<b>290.0</b>
Non Appropriated Funds Employees	70.0	68.0	64.0	64.0	64.0
<b>Subtotal, Non-Appropriated</b>	<b>70.0</b>	<b>68.0</b>	<b>64.0</b>	<b>64.0</b>	<b>64.0</b>
<b>GRAND TOTAL</b>	<b>381.0</b>	<b>368.0</b>	<b>354.0</b>	<b>354.0</b>	<b>354.0</b>

Schedule 8: PERSONNEL  
82nd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 71C Agency name: TSTC - WEST TEXAS

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
PARTC.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$4,232,649	\$4,060,673	\$3,882,656	\$3,921,483	\$3,921,483
Educational and General Funds Non-Faculty Employees	\$6,071,370	\$6,394,944	\$5,958,208	\$6,017,790	\$6,017,790
Subtotal, Directly Appropriated Funds	\$10,304,019	\$10,455,617	\$9,840,864	\$9,939,273	\$9,939,273
Non Appropriated Funds Employees	\$2,141,349	\$1,781,708	\$1,734,636	\$1,751,982	\$1,751,982
Subtotal, Non-Appropriated	\$2,141,349	\$1,781,708	\$1,734,636	\$1,751,982	\$1,751,982
GRAND TOTAL	\$12,445,368	\$12,237,325	\$11,575,500	\$11,691,255	\$11,691,255

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010  
TIME: 3:19:12PM(73)  
PAGE: 1 OF 1

Agency code: 71C

Agency name: Texas State Technical College - West Texas

Item	Consumption	Cost
<b>ENERGY COST</b>		
(1) Purchased Electricity (KWH)	4,466,446	\$549,116
(2) Purchased Natural Gas (MCF)	14,484	\$94,770
(3) Purchased Thermal Energy (BTU)		\$0
<b>WATER/WASTE WATER</b>		
(4) Water (1,000 gal.)	6,141,891	\$62,819
(5) Waste Water (1,000 gal.)		\$0
<b>UTILITIES OPERATING COSTS</b>		
(6) Personnel		\$0
(7) Maintenance and Operations		\$8,500
(8) Renovation		\$0
<b>UTILITIES DEBT SERVICE</b>		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(II) Performance Contracts		\$0
(12) TOTAL		\$715,205

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

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Special Item:                      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) (h) 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 and tuition through OR Dedicated - Estimated Other Education and Overall 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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