

Legislative Appropriations Request

for Fiscal Years 2010 and 2011

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

by

Texas State Technical College System

Original Submitted August 13, 2008

**Texas State Technical College System
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 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 719

Agency name: Texas State Technical College System Administration

LEGISLATIVE APPROPRIATION REQUESTS FOR FY 2010 & 2011

- Administrator's Statement: Texas State Technical College System Administration

OVERVIEW OF TSTC SYSTEM

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

The TSTC System is comprised of TSTC System Operations and four colleges: TSTC Harlingen, TSTC Marshall, TSTC Waco, and TSTC West Texas, which includes locations in Abilene, Breckenridge, Brownwood, and Sweetwater. By design, TSTC System Operations is a streamlined and efficient body. It contains only those functions and initiatives that are system-wide in scope, require cross-college coordination, and/or benefit from economies of scale. TSTC System Operations makes up only 3.0 percent of TSTC's total FTE and 4.3 percent of its overall budget.

BASELINE BUDGET STRATEGY

TSTC continues to fulfill its dual mission of providing cutting-edge and high demand technical education to the citizens of Texas, while providing Texas industry with a workforce as competent and competitive as may be found worldwide.

TSTC's baseline budget strategy reflects the essential elements of the strategic intents developed at the 2006 stakeholders' conference and subsequent events. The TSTC Board of Regents along with leaders from industry, government, public education, and the colleges, concluded that in TSTC must accelerate its transformational effort toward becoming more innovative and entrepreneurial. In that regard therefore, the baseline budget gives particular emphasis to providing the resources which would enable TSTC to:

- Deepen our relationships with Texas employers in order to enrich their supply of job ready technicians, and to ensure that their current workforce maintains its technical edge.
- Provide students with the learning experiences required to achieve a level of technical skill mastery that leads to successful employment.
- Work cooperatively with the Texas community colleges and other partners to address Texas industry's training needs regardless of their location in the state.
- Strengthen linkages with Texas public schools to promote and jointly offer career and technical education experiences, which in turn help students to persist to high school graduation while preparing for either college or the workplace.
- Accelerate the development of innovative practices in the design and delivery of technical training programs that set new standards in the industry.
- Exploit every conceivable means to leverage and extend the entire system's resources for greater operating efficiency in the face of widespread escalation in the cost of basic goods and services.

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CHALLENGES

- A continuing trend toward increases in student enrollment with corresponding decreases in student contact hours.
- A growing shortage of technically competent workers in a wide range of industries.
- Since TSTC must compete with industry, as well as higher education, for its technical faculty, it is a challenge to maintain staffing levels in high demand technical areas.
- In terms of its energy needs, TSTC's requirements for natural gas, electricity, and gasoline closely resemble those of a cluster of factories, this is especially problematic considering the dramatic rise in energy cost.
- Each change in essential industrial technology requires an addition or revision in TSTC's curriculum and the acquisition of specialized equipment. Each new or emerging technology also calls for a good deal of research and collaboration with industry.
- Operating an enterprise spread throughout the State and with as diverse an inventory of products and services in a season of high inflationary pressures presents a challenge that compounds the effects of each of the above.
- Operating in many facilities that were not designed for educational purposes, especially technical education purposes, including associated energy challenges.

SYSTEMWIDE EXCEPTIONAL FUNDING REQUEST

1. Supplement for Exceptional Technology Expense. The 79th and 80th Texas Legislatures have provided supplemental funding for TSTC in recognition of the fact that despite steady enrollment growth, the old contact-hour-based funding formula does not support TSTC's technical curricula in a semester credit hour/WECM universe. Given TSTC's critical role as the only statewide, and principally state funded, provider of technical education, it is essential to at least maintain at a minimum the current level of funding. A supplemental appropriation of \$26 million for the biennium will ensure that TSTC can continue to provide Texas industry with the highest quality technicians they need in order to be globally competitive. It is hoped that in subsequent biennia, TSTC will be funded in accordance with its ability to deliver technically competent workers in greater numbers and through compressed training cycles, without being penalized by a contact hour based formula that rewards longer and slower programs which are a disincentive to students and a frustration to employers. (System-wide: \$26 million/biennium. System Administration: \$0.)

System Administration	\$ 0
TSTC Harlingen	\$8,600,000
TSTC Marshall	\$2,400,000
TSTC Waco	\$9,900,000
TSTC West Texas	\$5,100,000

2. Reinstate Forecasting and Curriculum Development. This initiative began in 1999 as an unfunded legislative mandate, but the 79th Legislature provided \$500,000 biennially to support TSTC's role as the lead institution of higher education in keeping technical programs on the competitive edge. TSTC's Programs for Emerging

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Technologies (PET) has become a national model for technical workforce forecasting and curriculum development. Funding this request will result in a restoration of funds which have been necessarily excluded from the baseline budget (\$500,000/biennium. System Administration \$500,000.)

3. Restoration of Other 10 Percent Reductions. Restoration of other reductions required under LAR instructions is needed to maintain current operating levels, as follows. (\$1,312,588/biennium. System Administration: \$206,382.)

System Administration	\$206,382	(Technical Training Partnerships)
TSTC Harlingen	\$265,958	
TSTC Marshall	\$220,492	
TSTC Waco	\$300,393	
TSTC West Texas	\$319,363	

4. Technical Partnership Enhancement. TSTC has had successful partnerships with Eastfield College and Laredo Community College, and ongoing/developing partnerships with Wharton County Junior College in Ft. Bend and Palacios; Temple College in Taylor and Belton; Western Texas College; Ranger College; Kilgore College; Paris Junior College; and Texas Tech University. Additional funds will allow TSTC to initiate new technical training partnerships in other strategic areas of the state, including "rural Texas." Partnerships between TSTC and community colleges have proven to be very efficient, effective, and expedient means of providing high-demand technical education across Texas while avoiding unnecessary duplication of expensive infrastructure requirements (\$6 million/ biennium. System Administration: \$6 million.)

5. Tuition Revenue Bonds. Tuition Revenue Bond issuance authority and debt service funding is requested to support continued infrastructure renovation and development at the four TSTC colleges as follows:

TSTC Waco:	
Learning Services Center	\$10 million
East Williamson County Fd. Center-phase 2	\$ 5 million
TSTC Waco total	\$15 million
TSTC Marshall:	
Diesel Equipment Technology bldg.	\$ 2.5 million
TSTC West Texas:	
Remodel bldg. 4BW2	\$ 3.0 million
TSTC Harlingen:	
Construct Academics building	\$ 8.0 million
Total TRB Issuance Request	\$28.5 million

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Agency name: Texas State Technical College System Administration

GOVERNING BOARD

Mr. James Virgil (J.V.) Martin, Chair
Sweetwater, Texas
2004 - 2009

Mrs. Barbara Rusling, Vice Chair
China Spring, Texas
2002 - 2009

Dr. Rolf R. Haberecht
Dallas, Texas
2006 - 2011

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

Ms. Nora Castaneda
Harlingen, Texas
2004 - 2009

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

Mr. Cesar Maldonado
Harlingen, Texas
2008 - 2013

Mr. Michael F. Northcutt
Longview, Texas
2008 - 2013

Mr. Gene Seaman
Corpus Christi, Texas
2008 - 2013

TSTC Organizational Reporting Structure
TSTC SYSTEM ADMINISTRATION
 (As of 06/30/2008)

	Headcount Supervised (Including Dual Appointments)		
	Full Time	Part Time	Total
Board of Regents	2		2
Director of Audit	5		5
Chancellor	14		14
General Counsel			
TSTC Harlingen President (See College Organizational Structure)			
TSTC Marshall President (See College Organizational Structure)			
TSTC Waco President (See College Organizational Structure)			
TSTC West Texas President (See College Organizational Structure)			
TSTC Corporate College President	4		4
Associate Vice President of Workforce Development - CC (Harlingen)*	10	52	62
Associate Vice President of Workforce & Economic Development (Marshall)*	3		3
Associate Vice President of Workforce Development and Grants (Waco)*	9	2	11
Vice President of Workforce Development (West Texas)*	10		10
Manager of Administrative Support			
Vice Chancellor for Educational Effectiveness	6		6
Associate Vice Chancellor/CIO Information Technology Services	6		6
Vice Chancellor for Financial & Administrative Services	4		4
Comptroller	2		2
Associate Vice Chancellor for Institutional Support and Research			
Vice President/Associate Vice Chancellor for Administrative Services*			

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TSTC Organizational Reporting Structure
TSTC SYSTEM ADMINISTRATION
(As of 06/30/2008)

	Headcount Supervised (Including Dual Appointments)		
	Full Time	Part Time	Total
Vice Chancellor for Human and Organization Development	10		10
Director of Payroll	2		2
Director of Human Resources (Harlingen)*	5	1	6
Director of Human Resources (Marshall)*	2		2
Director of Human Resources (Waco)*	5	1	6
Director of Human Resources (West Texas)*	2		2
Vice Chancellor for Strategic Initiatives	2		2
Associate Vice Chancellor for Marketing & Communications	4		4
Associate Vice Chancellor for Resource Development	1		1
Associate Vice Chancellor for Strategic Partnerships			
Associate Vice Chancellor for Technology Advancement			
Executive Director of External Relationships	1	1	2
Totals	109	57	166

Notes:

1. Data is as-of June 30, 2008 and is subject to change
 2. Includes normal vacant positions.
 3. 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
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
TIME: 2:05:25PM

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
3 FORECASTING & CURRICULUM DVLPMNT	250,080	250,000	250,000	250,000	250,000
5 STAFF GROUP INSURANCE PREMIUMS	56,886	49,600	51,500	54,075	54,075
11 SYSTEM OFFICE OPERATIONS	4,573,591	5,301,068	5,020,044	3,236,719	3,236,718
16 TECHNICAL TRAINING PARTNERSHIP	415,625	415,625	415,625	415,625	415,625
17 WORKERS' COMPENSATION INSURANCE	5,344	22,500	22,500	22,500	22,500
TOTAL, GOAL 1	\$5,301,526	\$6,038,793	\$5,759,669	\$3,978,919	\$3,978,918
TOTAL, AGENCY STRATEGY REQUEST	\$5,301,526	\$6,038,793	\$5,759,669	\$3,978,919	\$3,978,918
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$5,301,526	\$6,038,793	\$5,759,669	\$3,978,919	\$3,978,918
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	4,890,807	5,097,779	5,027,950	3,531,910	3,531,909
SUBTOTAL	\$4,890,807	\$5,097,779	\$5,027,950	\$3,531,910	\$3,531,909
General Revenue Dedicated Funds:					
770 Est Oth Educ & Gen Inco	410,719	941,014	731,719	447,009	447,009
SUBTOTAL	\$410,719	\$941,014	\$731,719	\$447,009	\$447,009
TOTAL, METHOD OF FINANCING	\$5,301,526	\$6,038,793	\$5,759,669	\$3,978,919	\$3,978,918

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

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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
81st Regular Session, Agency Submission, Version 1
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DATE: 8/11/2008
TIME: 2:05:39PM

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

<u>METHOD OF FINANCING</u>	<u>Exp 2007</u>	<u>Est 2008</u>	<u>Bnd 2009</u>	<u>Req 2010</u>	<u>Req 2011</u>
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$3,538,360	\$3,531,910	\$3,531,909	\$3,531,910	\$3,531,909
<i>TRANSFERS</i>					
Transfer from Harlingen-Shared IT Expenditures	\$215,769	\$235,374	\$286,340	\$0	\$0
Transfer from Harlingen-to support core human resources functions	\$206,504	\$236,717	\$172,112	\$0	\$0
Transfer from Marshall-Shared IT Expenditures	\$73,477	\$60,573	\$59,626	\$0	\$0
Transfer from Marshall-to support core human resources functions	\$38,938	\$44,894	\$33,457	\$0	\$0
Transfer from Waco-Shared IT Expenditures	\$276,018	\$334,911	\$398,091	\$0	\$0
Transfer from Waco-to support core human resources functions	\$245,081	\$286,164	\$210,462	\$0	\$0
Transfer from Waco-to support marketing functions	\$80,604	\$81,044	\$81,044	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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Agency code: 719 Agency name: Texas State Technical College System Administration

<u>METHOD OF FINANCING</u>	<u>Exp 2007</u>	<u>Est 2008</u>	<u>Bud 2009</u>	<u>Req 2010</u>	<u>Req 2011</u>
<u>GENERAL REVENUE</u>					
Transfer from West Texas-Publishing cost	\$17,737	\$0	\$0	\$0	\$0
Transfer from West Texas-Shared IT Expenditures	\$86,526	\$151,890	\$156,654	\$0	\$0
Transfer from West Texas-to support core human resources functions	\$111,793	\$134,302	\$98,255	\$0	\$0
TOTAL, General Revenue Fund	\$4,890,807	\$5,097,779	\$5,027,950	\$3,531,910	\$3,531,909
TOTAL, ALL GENERAL REVENUE	\$4,890,807	\$5,097,779	\$5,027,950	\$3,531,910	\$3,531,909

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Increase (Decrease) over regular appropriations

\$248,118	\$224,943	\$101,943	\$0	\$0
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Regular Appropriation from MOF Table

\$157,882	\$337,557	\$337,557	\$447,009	\$447,009
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TRANSFERS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
 TIME: 2:05:43PM

Agency code: 719

Agency name: Texas State Technical College System Administration

<u>METHOD OF FINANCING</u>	<u>Exp 2007</u>	<u>Est 2008</u>	<u>Bud 2009</u>	<u>Req 2010</u>	<u>Req 2011</u>
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Transfer from Harlingen-Shared IT Expenditures	\$58,642	\$58,000	\$75,155	\$0	\$0
Transfer from Marshall-Shared IT Expenditures	\$11,763	\$9,389	\$9,123	\$0	\$0
Transfer from Waco-Shared IT Expenditures	\$62,696	\$80,354	\$80,556	\$0	\$0
Transfer from West Texas-Shared IT Expenditures	\$16,543	\$26,783	\$27,385	\$0	\$0
Transfer to Waco-temporary additional position	\$(39,535)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Article III, Sec 2 Local Funds Appropriated	\$(256,534)	\$0	\$0	\$0	\$0
Carryforward from prior year	\$151,144	\$203,988	\$100,000	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$410,719	\$941,014	\$731,719	\$447,009	\$447,009
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$410,719	\$941,014	\$731,719	\$447,009	\$447,009

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
 TIME: 2:05:43PM

Agency code	719	Agency name: Texas State Technical College System Administration			
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$410,719	\$941,014	\$731,719	\$447,009	\$447,009
TOTAL, GR & GR-DEDICATED FUNDS	\$5,301,526	\$6,038,793	\$5,759,669	\$3,978,919	\$3,978,918
GRAND TOTAL	\$5,301,526	\$6,038,793	\$5,759,669	\$3,978,919	\$3,978,918

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Regular Appropriations	47.4	51.7	51.7	53.1	53.1
REQUEST TO EXCEED ADJUSTMENTS					
Art IX, Sec 6.10(a), FTE Request to Exceed (2008-09 GAA)	0.0	4.0	4.0	4.0	4.0
Art IX, Sec 6.14(c), FTE Request to Exceed (2006-07 GAA)	4.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Over (Below) Cap	(1.5)	(1.2)	(2.6)	(3.0)	(3.0)
TOTAL, ADJUSTED FTES	49.9	54.5	53.1	54.1	54.1
NUMBER OF 100% FEDERALLY FUNDED FTES					
	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
 TIME: 2:06:22PM

Agency code: 719	Agency name: Texas State Technical College System Administration				
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$2,781,896	\$3,020,590	\$2,850,696	\$2,937,673	\$2,937,673
1002 OTHER PERSONNEL COSTS	\$112,932	\$90,939	\$81,284	\$81,700	\$81,700
1005 FACULTY SALARIES	\$188,517	\$357,968	\$376,361	\$376,361	\$376,361
2001 PROFESSIONAL FEES AND SERVICES	\$149,695	\$224,641	\$159,000	\$60,000	\$60,000
2002 FUELS AND LUBRICANTS	\$2,706	\$2,400	\$2,600	\$1,560	\$1,560
2003 CONSUMABLE SUPPLIES	\$45,441	\$28,250	\$30,300	\$9,300	\$9,300
2004 UTILITIES	\$51,957	\$52,000	\$56,000	\$37,000	\$37,000
2005 TRAVEL	\$102,893	\$108,022	\$160,555	\$59,482	\$59,482
2006 RENT - BUILDING	\$13,722	\$9,970	\$10,100	\$11,000	\$11,000
2007 RENT - MACHINE AND OTHER	\$9,157	\$8,900	\$9,100	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$1,592,002	\$2,088,633	\$2,013,673	\$398,763	\$398,762
5000 CAPITAL EXPENDITURES	\$250,608	\$46,480	\$10,000	\$6,080	\$6,080
OOE Total (Excluding Riders)	\$5,301,526	\$6,038,793	\$5,759,669	\$3,978,919	\$3,978,918
OOE Total (Riders)					
Grand Total	\$5,301,526	\$6,038,793	\$5,759,669	\$3,978,919	\$3,978,918

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2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
TIME : 2:06:46PM

Agency code: 719

Agency name: Texas State Technical College System Administration

Priority	Item	2010			2011			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Technical Partnership Enhancement	\$3,000,000	\$3,000,000	27.0	\$3,000,000	\$3,000,000	30.0	\$6,000,000	\$6,000,000	
Total, Exceptional Items Request		\$3,000,000	\$3,000,000	27.0	\$3,000,000	\$3,000,000	30.0	\$6,000,000	\$6,000,000	
Method of Financing										
	General Revenue	\$3,000,000	\$3,000,000		\$3,000,000	\$3,000,000		\$6,000,000	\$6,000,000	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$3,000,000	\$3,000,000		\$3,000,000	\$3,000,000		\$6,000,000	\$6,000,000	
Full Time Equivalent Positions				27.0				30.0		
Number of 100% Federally Funded FTEs				0.0				0.0		

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2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
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DATE : 8/11/2008
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Agency code: 719

Agency name: Texas State Technical College System Administration

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
3 FORECASTING & CURRICULUM DVLPMENT	\$250,000	\$250,000	\$0	\$0	\$250,000	\$250,000
5 STAFF GROUP INSURANCE PREMIUMS	54,075	54,075	0	0	54,075	54,075
11 SYSTEM OFFICE OPERATIONS	3,236,719	3,236,718	0	0	3,236,719	3,236,718
16 TECHNICAL TRAINING PARTNERSHIP	415,625	415,625	3,000,000	3,000,000	3,415,625	3,415,625
17 WORKERS' COMPENSATION INSURANCE	22,500	22,500	0	0	22,500	22,500
TOTAL, GOAL 1	\$3,978,919	\$3,978,918	\$3,000,000	\$3,000,000	\$6,978,919	\$6,978,918
TOTAL, AGENCY STRATEGY REQUEST	\$3,978,919	\$3,978,918	\$3,000,000	\$3,000,000	\$6,978,919	\$6,978,918
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$3,978,919	\$3,978,918	\$3,000,000	\$3,000,000	\$6,978,919	\$6,978,918

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/11/2008
 TIME : 2:07:01PM

Agency code: 719

Agency name: Texas State Technical College System Administration

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Fuuds:						
1 General Revenue Fund	\$3,531,910	\$3,531,909	\$3,000,000	\$3,000,000	\$6,531,910	\$6,531,909
	\$3,531,910	\$3,531,909	\$3,000,000	\$3,000,000	\$6,531,910	\$6,531,909
General Revenue Dedicated Funds:						
770 Est Oth Educ & Gen Inco	447,009	447,009	0	0	\$447,009	\$447,009
	\$447,009	\$447,009	\$0	\$0	\$447,009	\$447,009
TOTAL, METHOD OF FINANCING	\$3,978,919	\$3,978,918	\$3,000,000	\$3,000,000	\$6,978,919	\$6,978,918
FULL TIME EQUIVALENT POSITIONS	54.1	54.1	27.0	30.0	81.1	84.1

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
 TIME: 2:07:06PM

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 9

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 3 Forecasting and Curriculum Development

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$141,771	\$141,408	\$141,509	\$141,509	\$141,509
1002	OTHER PERSONNEL COSTS	\$3,300	\$1,640	\$1,680	\$1,680	\$1,680
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$30,600	\$10,000	\$10,000	\$10,000
2003	CONSUMABLE SUPPLIES	\$1,172	\$250	\$300	\$300	\$300
2005	TRAVEL	\$8,012	\$13,831	\$16,882	\$16,882	\$16,882
2009	OTHER OPERATING EXPENSE	\$95,825	\$62,271	\$79,629	\$79,629	\$79,629
TOTAL, OBJECT OF EXPENSE		\$250,080	\$250,000	\$250,000	\$250,000	\$250,000
Method of Financing:						
1	General Revenue Fund	\$250,080	\$250,000	\$250,000	\$250,000	\$250,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$250,080	\$250,000	\$250,000	\$250,000	\$250,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$250,000	\$250,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$250,000	\$250,000
FULL TIME EQUIVALENT POSITIONS:		1.7	1.5	1.5	1.5	1.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

To have a sound economy, the State of Texas must be at the forefront of advancing technology. To do this, Texas must help ensure that educational institutions can provide the trained technicians that these technologies require – when they need them, that is, from the time the technologies first become available. It is critical that TSTC be able to forecast the types of technical education programs that higher education needs to implement and to develop the curriculum for these programs. However, TSTC needs additional resources to do so.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
 TIME: 2:07:10PM

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 9

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 5 Staff Group Insurance Premiums

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$56,886	\$49,600	\$51,500	\$54,075	\$54,075
TOTAL, OBJECT OF EXPENSE		\$56,886	\$49,600	\$51,500	\$54,075	\$54,075
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$56,886	\$49,600	\$51,500	\$54,075	\$54,075
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$56,886	\$49,600	\$51,500	\$54,075	\$54,075
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$54,075	\$54,075
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$54,075	\$54,075

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide proportionality payment of staff group insurance.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Strategy based upon percentage of estimated other E & G income to total appropriation.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
 TIME: 2:07:10PM

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

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 11 System Office Operations

Statewide Goal/Benchmark: 2 9
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,568,619	\$2,822,965	\$2,669,923	\$2,756,900	\$2,756,900
1002	OTHER PERSONNEL COSTS	\$100,730	\$87,919	\$79,604	\$80,020	\$80,020
2001	PROFESSIONAL FEES AND SERVICES	\$149,695	\$194,041	\$149,000	\$50,000	\$50,000
2002	FUELS AND LUBRICANTS	\$2,706	\$2,400	\$2,600	\$1,560	\$1,560
2003	CONSUMABLE SUPPLIES	\$44,090	\$28,000	\$30,000	\$9,000	\$9,000
2004	UTILITIES	\$51,957	\$52,000	\$56,000	\$37,000	\$37,000
2005	TRAVEL	\$85,268	\$94,191	\$143,673	\$42,600	\$42,600
2006	RENT - BUILDING	\$13,722	\$9,970	\$10,100	\$11,000	\$11,000
2007	RENT - MACHINE AND OTHER	\$9,157	\$8,900	\$9,100	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,320,139	\$1,954,202	\$1,860,044	\$242,559	\$242,558
5000	CAPITAL EXPENDITURES	\$227,508	\$46,480	\$10,000	\$6,080	\$6,080
TOTAL, OBJECT OF EXPENSE		\$4,573,591	\$5,301,068	\$5,020,044	\$3,236,719	\$3,236,718
Method of Financing:						
1	General Revenue Fund	\$4,219,758	\$4,410,154	\$4,340,325	\$2,844,285	\$2,844,284
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,219,758	\$4,410,154	\$4,340,325	\$2,844,285	\$2,844,284
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$353,833	\$890,914	\$679,719	\$392,434	\$392,434
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$353,833	\$890,914	\$679,719	\$392,434	\$392,434
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,236,719	\$3,236,718
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,573,591	\$5,301,068	\$5,020,044	\$3,236,719	\$3,236,718
FULL TIME EQUIVALENT POSITIONS:		39.2	43.0	41.6	42.6	42.6

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
TIME: 2:07:10PM

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 9

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 11 System Office Operations

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 10:26:37AM

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 9

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 16 Technical Training Partnerships with Community Colleges

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Fall Term Partnership Headcount Enrollment	163.00	128.00	210.00	210.00	210.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$71,506	\$56,217	\$39,264	\$39,264	\$39,264
1002	OTHER PERSONNEL COSTS	\$8,902	\$1,380	\$0	\$0	\$0
1005	FACULTY SALARIES	\$188,517	\$357,968	\$376,361	\$376,361	\$376,361
2003	CONSUMABLE SUPPLIES	\$179	\$0	\$0	\$0	\$0
2005	TRAVEL	\$9,613	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$113,808	\$60	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$23,100	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$415,625	\$415,625	\$415,625	\$415,625	\$415,625
Method of Financing:						
1	General Revenue Fund	\$415,625	\$415,625	\$415,625	\$415,625	\$415,625
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$415,625	\$415,625	\$415,625	\$415,625	\$415,625
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$415,625	\$415,625
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$415,625	\$415,625
FULL TIME EQUIVALENT POSITIONS:		9.0	10.0	10.0	10.0	10.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
TIME: 2:07:10PM

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 9

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 16 Technical Training Partnerships with Community Colleges

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
 TIME: 2:07:10PM

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 9

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 17 Workers' Compensation Insurance

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$5,344	\$22,500	\$22,500	\$22,500	\$22,500
TOTAL, OBJECT OF EXPENSE		\$5,344	\$22,500	\$22,500	\$22,500	\$22,500
Method of Financing:						
1	General Revenue Fund	\$5,344	\$22,000	\$22,000	\$22,000	\$22,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,344	\$22,000	\$22,000	\$22,000	\$22,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$500	\$500	\$500	\$500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$500	\$500	\$500	\$500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$22,500	\$22,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,344	\$22,500	\$22,500	\$22,500	\$22,500

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
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
TIME: 2:07:10PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$5,301,526	\$6,038,793	\$5,759,669	\$3,978,919	\$3,978,918
METHODS OF FINANCE (INCLUDING RIDERS):				\$3,978,919	\$3,978,918
METHODS OF FINANCE (EXCLUDING RIDERS):	\$5,301,526	\$6,038,793	\$5,759,669	\$3,978,919	\$3,978,918
FULL TIME EQUIVALENT POSITIONS:	49.9	54.5	53.1	54.1	54.1

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
TIME: 2:07:22PM

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

CODE DESCRIPTION Excp 2010 Excp 2011

Item Name: Technical Partnership Enhancement
Item Priority: 1

Includes Funding for the Following Strategy or Strategies: 01-01-16 Technical Training Partnerships with Community Colleges

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	106,500	142,000
1002	OTHER PERSONNEL COSTS	8,875	8,900
1005	FACULTY SALARIES	1,132,800	1,227,000
2003	CONSUMABLE SUPPLIES	40,225	40,525
2005	TRAVEL	24,800	25,200
2009	OTHER OPERATING EXPENSE	901,000	936,375
5000	CAPITAL EXPENDITURES	785,800	620,000

TOTAL, OBJECT OF EXPENSE

\$3,000,000 \$3,000,000

METHOD OF FINANCING:

1 General Revenue Fund

3,000,000 3,000,000

TOTAL, METHOD OF FINANCING

\$3,000,000 \$3,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

27.00 30.00

DESCRIPTION / JUSTIFICATION:

TSTC has had successful partnerships with Eastfield College and Laredo Community College, and ongoing/developing partnerships with Wharton County Junior College in Ft. Bend and Palacios; Temple College in Taylor and Belton; Western Texas College; Ranger College; Kilgore College; Paris Junior College; and Texas Tech University. Additional funds will allow TSTC to initiate new technical training partnerships in other strategic areas of the state, including "rural Texas." Partnerships between TSTC and community colleges have proven to be very efficient, effective, and expedient means of providing high-demand technical education across Texas while avoiding unnecessary duplication of expensive infrastructure requirements (\$6 million/ biennium. System Administration: \$6 million.)

EXTERNAL/INTERNAL FACTORS:

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4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
TIME: 2:07:33PM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Technical Partnership Enhancement			
Allocation to Strategy: 1-1-16 Technical Training Partnerships with Community Colleges			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	106,500	142,000
1002	OTHER PERSONNEL COSTS	8,875	8,900
1005	FACULTY SALARIES	1,132,800	1,227,000
2003	CONSUMABLE SUPPLIES	40,225	40,525
2005	TRAVEL	24,800	25,200
2009	OTHER OPERATING EXPENSE	901,000	936,375
5000	CAPITAL EXPENDITURES	785,800	620,000
TOTAL, OBJECT OF EXPENSE		\$3,000,000	\$3,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		3,000,000	3,000,000
TOTAL, METHOD OF FINANCING		\$3,000,000	\$3,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		27.0	30.0

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4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
TIME: 2:07:43PM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 - 9
OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
STRATEGY: 16 Technical Training Partnerships with Community Colleges Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION **Excp 2010** **Excp 2011**

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	106,500	142,000
1002 OTHER PERSONNEL COSTS	8,875	8,900
1005 FACULTY SALARIES	1,132,800	1,227,000
2003 CONSUMABLE SUPPLIES	40,225	40,525
2005 TRAVEL	24,800	25,200
2009 OTHER OPERATING EXPENSE	901,000	936,375
5000 CAPITAL EXPENDITURES	785,800	620,000
Total, Objects of Expense	\$3,000,000	\$3,000,000

METHOD OF FINANCING:

1 General Revenue Fund	3,000,000	3,000,000
Total, Method of Finance	\$3,000,000	\$3,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 27.0 30.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Technical Partnership Enhancement

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

DATE: 8/11/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:07:52PM

Agency code:

Agency name: Texas State Technical College System Administration

GR Baseline Request Limit = \$7,063,819

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider				2010 Funds				2011 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
Strategy: 1 - 1 - 3 Forecasting and Curriculum Development														
1.5	250,000	250,000	0	1.5	250,000	250,000	0	500,000	0					
1.5				1.5				*****GR-D Baseline Request Limit=\$1*****						
Strategy: 1 - 1 - 5 Staff Group Insurance Premiums														
0.0	54,075	0	54,075	0.0	54,075	0	54,075	500,000	108,150					
Strategy: 1 - 1 - 11 System Office Operations														
42.6	3,236,719	2,844,285	392,434	42.6	3,236,718	2,844,284	392,434	6,188,569	893,018					
Strategy: 1 - 1 - 16 Technical Training Partnerships with Community Colleges														
10.0	415,625	415,625	0	10.0	415,625	415,625	0	7,019,819	893,018					
Strategy: 1 - 1 - 17 Workers' Compensation Insurance														
0.0	22,500	22,000	500	0.0	22,500	22,000	500	7,063,819	894,018					
54.1				54.1				*****GR Baseline Request Limit=\$7,063,819*****						
Excp Item: 1 Technical Partnership Enhancement														
27.0	3,000,000	3,000,000	0	30.0	3,000,000	3,000,000	0	13,063,819	894,018					
Strategy Detail for Excp Item: 1														
Strategy: 1 - 1 - 16 Technical Training Partnerships with Community Colleges														
27.0	3,000,000	3,000,000	0	30.0	3,000,000	3,000,000	0							
81.1	\$6,978,919	\$6,531,910	\$447,009	84.1	\$6,978,918	\$6,531,909	447,009							

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6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2008
 Time: 12:27:09PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	11.9 %	1.4%	\$2,744	\$196,740	11.9 %	0.0%	\$0	\$155,839
26.1%	Building Construction	26.1 %	5.4%	\$163,552	\$3,038,998	26.1 %	0.3%	\$32,203	\$9,415,923
57.2%	Special Trade Construction	57.2 %	8.3%	\$126,677	\$1,526,667	57.2 %	2.2%	\$83,841	\$3,815,212
20.0%	Professional Services	20.0 %	0.0%	\$0	\$320,906	20.0 %	60.3%	\$349,838	\$579,848
33.0%	Other Services	33.0 %	7.7%	\$624,001	\$8,098,888	33.0 %	4.0%	\$384,729	\$9,506,269
12.6%	Commodities	12.6 %	16.4%	\$2,499,767	\$15,217,191	12.6 %	11.9%	\$1,795,787	\$15,052,645
	Total Expenditures		12.0%	\$3,416,741	\$28,399,390		6.9%	\$2,646,398	\$38,525,736

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

TSTC exceeded one out of the five of the applicable statewide HUB procurement goals.

Applicability:

Texas State Technical College has one agency number. Historically Underutilized Business data is being reported the same in each location of the LAR.

Factors Affecting Attainment:

TSTC has many expenditures from HUB qualifying vendors that are not HUB certified. Purchases from these HUB qualifying vendors do not count in attaining our HUB procurement goals.

"Good-Faith" Efforts:

Texas State Technical College made the following good faith efforts to achieve the statewide HUB procurement goals:

- 1) prepared and distributed information on becoming a certified HUB vendor to non-certified HUB vendors that are bidders;
- 2) hosted HUB certification seminars;
- 3) participated in HUB conferences throughout the state;
- 4) member of Black and Hispanic Chamber in locations of our colleges;
- 5) required that buyers in purchasing must send bids to HUB vendors on all purchases;
- 6) continued to promote an aggressive internal program to promote HUB awareness through contact with college departments and workshops; and
- 7) met with potential HUB vendors and offer to assist in certifying them as a HUB vendor.

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Texas State Technical College System Administration

6.H. Estimated Funds Outside the GAA
2008-09 and 2010-11 Biennia

	2008 - 2009 Biennium				2010 - 2011 Biennium			
	FY 2008 Revenue	FY 2009 Revenue	Biennium Total	Percent of Total	FY 2010 Revenue	FY 2011 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	5,097,779	5,027,950	10,125,729		3,531,910	3,531,909	7,063,819	
State Grants and Contracts								
Research Excellence Funds (URF/TEF)								
Higher Education Assistance Funds								
Available University Fund								
Tuition and Fees (net of Disc. & Allow)								
Federal Grants and Contracts								
Endowment and Interest Income	598,000	480,000	1,078,000		482,000	482,000	964,000	
Local Government Grants and Contracts								
Private Gifts and Grants								
Sales and Services of Educational Activities (net)								
Sales and Services of Hospitals (net)								
Other Income							-	
Total	5,695,779	5,507,950	11,203,729	97.9%	4,013,910	4,013,909	8,027,819	98.7%
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts								
Tuition and Fees (net of Disc & Allow)								
Federal Grants and Contracts	90,514	90,100	180,614		72,080	0	72,080	
Endowment and Interest Income	11,261	11,374	22,635		11,487	11,602	23,090	
Local Government Grants and Contracts								
Private Gifts and Grants								
Sales and Services of Educational Activities (net)	20,939	16,751	37,690		13,401	0	13,401	
Sales and Services of Hospitals (net)								
Professional Fees (net)								
Auxiliary Ent (net) including Disc.& Allowances			-				-	
Other Income								
Total	122,714	118,225	240,939	2.1%	96,968	11,602	108,571	1.3%
TOTAL SOURCES	5,818,493	5,626,175	11,444,668	100.0%	4,110,878	4,025,511	8,136,390	100.0%

Note 1: This schedule does not include Plant Funds revenue associated with bond projects. Income related to Plant Funds may be found on Schedule 6: Capital Funding.

Note 2: Auxiliary and Designated revenues are shown in Tuition and Fees as well as Sales and Services and Auxiliary Enterprises.
Expenses for Auxiliary and Designated funds are shown in Auxiliary Enterprises and Sales and Services. Grants and Contracts expenses are not shown

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$706,382

"Approved Base" here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded

Agency Code: 719		Agency Name: Texas State Technical College System Administration									
Rank	Reduction Item		Biennial Application of 10% Percent Reduction					FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 10	FY 11		
1	A.1.3	Forecasting & Curriculum Development	500,000				\$ 500,000	1.5	1.6	N	7.1%
2	A.1.16	Technical Training Partnerships	206,382				\$ 206,382	2.5	2.5	Y	10.0%
3							\$ -				10.0%
4							\$ -				10.0%
5							\$ -				10.0%
6							\$ -				10.0%
7							\$ -				10.0%
8							\$ -				10.0%
9							\$ -				10.0%
10							\$ -				10.0%
11							\$ -				10.0%
12							\$ -				10.0%
Agency Biennial Total			\$ 706,382	\$ -	\$ -	\$ -	\$ 706,382	4.0	4.0		10.0%
Agency Biennial Total (GR + GR-D)				\$ 706,382							

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 Forecasting & Curriculum Development

Elimination of funding for this strategy will hamper the efforts of the System to continue meeting the requirements of its Legislative mandate to forecast for higher education the types of technical education programs that are needed to maintain and improve Texas' economic and technical competitiveness

2 Technical Training Partnerships

Applying fewer resources to Technical Training Partnerships will reduce enrollments, producing an indeterminate reduction in tuition and fee revenues, contact hour production and corresponding formula funding. Reduction of this strategy will result in eliminating or limiting one or more partnerships now underway. These partnerships between TSTC and community colleges have proven to be very efficient, effective, and expedient means of providing high-demand technical education across Texas while avoiding unnecessary duplication of expensive infrastructure requirements.

3 0

4 0

Schedule 1A: Other Educational and General Income
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Agency Code: 719

Agency Name: Texas State Technical College System Administration

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition					
Gross Resident Tuition	0	0	0	0	0
Gross Non-Resident Tuition	0	0	0	0	0
Gross Tuition	0	0	0	0	0
Less: Remissions and Exemptions	0	0	0	0	0
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	0
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	0	0	0	0	0
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	0	0	0	0	0
Less: Transfer of Funds (2%) for Emergency Loans (Medical 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
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Agency Code: 719

Agency Name: Texas State Technical College System Administration

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Net Tuition	0	0	0	0	0
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	0	0	0	0	0
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	643,071	598,000	480,000	482,000	482,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Transfer from Other TSTC Colleges	149,644	174,526	192,219	0	0
Transfer to Other TSTC Colleges	(39,535)	0	0	0	0
Subtotal, Other Income	753,180	772,526	672,219	482,000	482,000
Subtotal, Other Educational and General Income	753,180	772,526	672,219	482,000	482,000
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(21,377)	(23,727)	(18,327)	(18,810)	(18,810)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(17,556)	(20,408)	(15,764)	(16,181)	(16,181)
Less: Staff Group Insurance Premiums	(56,886)	(49,600)	(51,500)	(54,075)	(54,075)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	657,361	678,791	586,628	392,934	392,934
Reconciliation to Summary of Request for FY 2007-2009:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	0	0	0	0	0
Plus: Transfer of Funds 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	56,886	49,600	51,500	54,075	54,075
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income
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Agency Code: 719	Agency Name: Texas State Technical College System Administration				
	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
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
Plus: Indirect Cost Recovery 2007 (health-related institutions only)	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	714,247	728,391	638,128	447,009	447,009

Schedule 2: Grand Total Educational, General and Other Funds
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Agency Code: 719	Agency Name: Texas State Technical College System Administration				
	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	2,686	306,214	93,591	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	3,538,360	3,531,910	3,531,909	3,531,910	3,531,909
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)	0	0	0	0	0
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
Other (Itemize)					
Transfer from TSTC Colleges	1,352,447	1,565,869	1,496,041	0	0
Subtotal, General Revenue Appropriations	4,890,807	5,097,779	5,027,950	3,531,910	3,531,909
Other Educational and General Income	714,247	728,391	638,128	447,009	447,009
Other Appropriated Funds Income					
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
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	5,605,054	5,826,170	5,666,078	3,978,919	3,978,918
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2007, 2008, 2009)	0	0	0	0	0
Transfer from Coordinating Board for the Cancer Registry (2007)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2007, 2008, 2009)	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds
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Agency Code: 719 Agency Name: Texas State Technical College System Administration

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
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	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2007, 2008, 2009)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	5,607,740	6,132,384	5,759,669	3,978,919	3,978,918
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	(306,214)	(93,591)	0	0	0
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	5,301,526	6,038,793	5,759,669	3,978,919	3,978,918
Designated Tuition (Sec. 54.0513)	0	0	0	0	0
Indirect Cost Recovery (Sec. 145.001(d))	0	0	0	0	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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Agency Code: 719 Agency Code: Texas State Technical College System Administration

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	92.72%				
GR-D %	7.28%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	17	16	1	17	0
2a Employee and Children	9	8	1	9	1
3a Employee and Spouse	7	6	1	7	0
4a Employee and Family	10	9	1	10	0
5a Eligible, Opt Out	1	1	0	1	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	44	40	4	44	1
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Active Enrollment	44	40	4	44	1

Schedule 3A: Staff Group Insurance Data Elements (ERS)
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	17	16	1	17	0
2e Employee and Children	9	8	1	9	1
3e Employee and Spouse	7	6	1	7	0
4e Employee and Family	10	9	1	10	0
5e Eligible, Opt Out	1	1	0	1	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	44	40	4	44	1

Schedule 3A: Staff Group Insurance Data Elements (ERS)
81st Regular Session, Agency Submission, Version 1
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Agency Code: 719

Agency Code: Texas State Technical College System Administration

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
If Employee Only	17	16	1	17	0
2f Employee and Children	9	8	1	9	1
3f Employee and Spouse	7	6	1	7	0
4f Employee and Family	10	9	1	10	0
5f Eligible, Opt Out	1	1	0	1	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	44	40	4	44	1

SCHEDULE 4: COMPUTATION OF OASI
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Agency Code: 719 Agency: Texas State Technical College System Administration

	<u>Actual Salaries & Wages 2007</u>	<u>Actual Salaries & Wages 2008</u>	<u>Budgeted Salaries & Wages 2009</u>	<u>Estimated Salaries & Wages 2010</u>	<u>Estimated Salaries & Wages 2011</u>
Gross Educational & General Payroll - Subject to OASI	\$2,772,337	\$3,442,258	\$3,290,837	\$3,377,814	\$3,377,814
FTE Employees - Subject to OASI	49.9	54.5	53.1	54.1	54.1
Average Salary (Gross Payroll / FTE Employees)	\$55,558	\$63,161	\$61,974	\$62,436	\$62,436
Employer OASI Rate 7.65% x Average Salary	\$4,250	\$4,832	\$4,741	\$4,776	\$4,776
x FTE Employees	49.9	54.5	53.1	54.1	54.1
Grand Total, OASI	\$212,075	\$263,344	\$251,747	\$258,382	\$258,382

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	0.8992	\$190,698	0.9099	\$239,617	0.9272	\$233,420	0.9272	\$239,572	0.9272	\$239,572
Other Educational and General Funds (% to Total)	0.1008	21,377	0.0901	23,727	0.0728	18,327	0.0728	18,810	0.0728	18,810
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	\$212,075	1.0000	\$263,344	1.0000	\$251,747	1.0000	\$258,382	1.0000	\$258,382

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

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Agency code 719 Agency name Texas State Technical College System Administration

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	2,902,742	3,442,258	3,290,837	3,377,814	3,377,814
Employer Contribution to Retirement Programs	174,165	226,501	216,537	222,260	222,260
Proportionality Percentage					
General Revenue	89.92 %	90.99 %	92.72 %	92.72 %	92.72 %
Other Educational and General Income	10.08 %	9.01 %	7.28 %	7.28 %	7.28 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	17,556	20,408	15,764	16,181	16,181
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	918,532	1,019,233	950,208	950,208	950,208
Total Differential	12,033	7,440	6,937	6,937	6,937

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

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Agency code: 719

Agency name: TSTC SYSTEM ADMIN

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
1. Balance of Current Fund in State Treasury	\$766,337	\$708,265	\$608,265	\$610,000	\$610,000
2. Unobligated Balance in State Treasury	\$0	\$0	\$0	\$0	\$0
3. Interest Earned in State Treasury	\$643,071	\$598,000	\$480,000	\$482,000	\$482,000
4. Balance of Educational and General Funds in Local Depositories	\$0	\$0	\$0	\$0	\$0
5. Unobligated Balance in Local Depositories	\$0	\$0	\$0	\$0	\$0
6. Interest Earned in Local Depositories	\$0	\$0	\$0	\$0	\$0

Schedule 8: PERSONNEL
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Agency code. 719 Agency name. TSTC SYSTEM ADMIN

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
Part A.					
FTE Positions					
E & G Faculty Employees	6.4	8.6	9.0	9.0	9.0
E & G Non-Faculty Employees	43.5	45.9	44.1	45.1	45.1
SUBTOTAL, E&G	49.9	54.5	53.1	54.1	54.1
Other Funds Employees	3.7	3.4	2.8	2.8	2.8
SUBTOTAL, NON-APPROPRIATED	3.7	3.4	2.8	2.8	2.8
GRAND TOTAL	53.6	57.9	55.9	56.9	56.9
Part B.					
Personnel Headcount					
E & G Faculty Employees	7	9	9	9	9
E & G Non-Faculty Employees	52	51	46	47	47
SUBTOTAL, E&G	59	60	55	56	56
Other Funds Employees	7	6	6	6	6
SUBTOTAL, NON-APPROPRIATED	7	6	6	6	6
GRAND TOTAL	66	66	61	62	62

Schedule B: PERSONNEL
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Agency code: 719 Agency name: TSTC SYSTEM ADMIN

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
PART C.					
Salaries					
E & G Faculty Employees	\$188,517	\$357,968	\$376,361	\$376,361	\$376,361
E & G Non-Faculty Employees	\$2,781,896	\$3,020,590	\$2,850,696	\$2,937,673	\$2,937,673
SUBTOTAL, E&G	\$2,970,413	\$3,378,558	\$3,227,057	\$3,314,034	\$3,314,034
Other Funds Employees	\$497,775	\$460,193	\$457,954	\$462,940	\$462,940
SUBTOTAL, NON-APPROPRIATED	\$497,775	\$460,193	\$457,954	\$462,940	\$462,940
GRAND TOTAL	\$3,468,188	\$3,838,751	\$3,685,011	\$3,776,974	\$3,776,974

Schedule 10A: Tuition Revenue Bond Projects
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Agency code: 719

Agency Name: Texas State Technical College System Administration

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 3,000,000	\$ 3,000,000	\$ 84
Name of Proposed Facility: Remodel (4BW2) Brownwood Center	Project Type: Repair and Renovation			
Location of Facility: 305 Booker, Brownwood, Texas	Type of Facility: Laboratory, General			
Project Start Date: 09/01/2009	Project Completion Date: 09/30/2010			
Gross Square Feet: 35,621	Net Assignable Square Feet in Project 27,542			

Project Description

This project will begin the redevelopment of the Brownwood facility to meet the needs of the College in the 21st Century. TSTC anticipates that the Brownwood Economic Development Corporation will deed the building to TSTC in the near future. This will create an opportunity for TSTC to grow the Brownwood extension. This project will also allow TSTC to delete two portable buildings. By deleting the portable buildings, the net space will not be increased significantly.

Schedule 10A: Tuition Revenue Bond Projects
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Agency code: 719

Agency Name: Texas State Technical College System Administration

Priority Number: 2	Project Number: 2	Tuition Revenue Bond Request \$ 2,500,000	Total Project Cost \$ 2,500,000	Cost Per Total Gross Square Feet \$ 125
Name of Proposed Facility: Diesel Equipment Technology Building	Project Type: New Construction			
Location of Facility: TSTC Marshall campus	Type of Facility: Instructional			
Project Start Date: 09/01/2010	Project Completion Date: 08/31/2012			
Gross Square Feet: 20,000	Net Assignable Square Feet in Project 16,000			

Project Description

TSTC Marshall proposes to construct a 20,000 square foot facility to house a state-of-the art Diesel Equipment Technology program. The current facility in use is inadequate for the need both in terms of quality and quantity of space. The new facility will house classrooms, offices and a large equipment laboratory that will support a broad range of hands-on heavy equipment technical training. The new facility is needed to attract capable students to the program, which is in demand in Texas. The current space utilized by this program will be converted to Continuing Education/Corporate College or leased to the College's on site Early College High School program.

Schedule 10A: Tuition Revenue Bond Projects
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Agency code: 719

Agency Name: Texas State Technical College System Administration

Priority Number: 3	Project Number: 3	Tuition Revenue Bond Request \$ 8,000,000	Total Project Cost \$ 8,000,000	Cost Per Total Gross Square Feet \$ 200
Name of Proposed Facility: Academics Building	Project Type: New Construction			
Location of Facility: TSTC Harlingen campus	Type of Facility: Instructional			
Project Start Date: 09/01/2009	Project Completion Date: 08/31/2011			
Gross Square Feet: 40,000	Net Assignable Square Feet in Project 32,000			

Project Description

TSTC Harlingen proposes to construct a 40,000 square foot Academics Building. This building would replace Building 200K and several portable buildings. Currently, existing buildings are a drain on the maintenance budget and are energy inefficient. This new building will incorporate all of the technological advances and enable distance learning classes.

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Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
4	4	\$ 5,000,000	\$ 12,000,000	\$ 160
Name of Proposed Facility:		Project Type:		
East Williamson County Education Center Phase 2		New Construction		
Location of Facility:		Type of Facility:		
Taylor, Texas		Instructional		
Project Start Date:		Project Completion Date:		
01/01/2010		06/30/2012		
Gross Square Feet:		Net Assignable Square Feet in Project		
75,000		60,000		

Project Description

TSTC Waco seeks to construct the second building for the East Williamson County Education Center at Taylor, in partnership with Temple College, Taylor ISD, and Tarleton State/Texas A&M University. The facility will be a MITC to meet the needs of the region for technical, vocational, and academic education. Other sources of funding will be utilized for the balance of project costs.

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Agency code: 719

Agency Name: Texas State Technical College System Administration

Priority Number: 5	Project Number: 5	Tuition Revenue Bond Request \$ 10,000,000	Total Project Cost \$ 15,000,000	Cost Per Total Gross Square Feet \$ 143
Name of Proposed Facility: Learning Services Center	Project Type: New Construction			
Location of Facility: TSTC Waco campus	Type of Facility: Instructional and Admin			
Project Start Date: 10/01/2009	Project Completion Date: 06/30/2012			
Gross Square Feet: 105,000	Net Assignable Square Feet in Project 85,000			

Project Description

The Learning Services Center project consists of four major components which will be incorporated into one 4-story building: (1) A new Culinary Arts/Food Service facility, (2) a new library facility, (3) campus support services offices, and (4) system administration office space.

The current Culinary Arts/Food Service facility dates back to the 1950's and needs a major renovation and will be demolished once this new facility is built. The current library is too small to meet the needs of the College and does not meet the recommendations of the Space Projection Model (deficit of 27,040 square feet). Campus support service departments, campus administrative offices and system administrative offices are currently housed in antiquated 1940's and 1950's Air Force buildings. Consolidation of these functions into the new facility will eliminate five antiquated Air Force buildings dating back to the 1940's and 1950's which have exceeded their useful life.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

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Agency code: 719		Agency name: Texas State Technical College System Administration				
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2008	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
2002	\$10,880,000	Oct 15 2002	\$10,880,000			
		<i>Subtotal</i>	\$10,880,000	\$0		
2005	\$3,125,000	Jun 1 2008	\$3,125,000			
		<i>Subtotal</i>	\$3,125,000	\$0		

Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects
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Agency Code: 719

Agency Name: Texas State Technical College System Administration

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition	\$19,139,804	\$18,909,789	\$19,710,476	\$19,912,915	\$20,117,459
Less: Remissions and Exemptions	(517,728)	(575,121)	(592,385)	(598,493)	(604,664)
Less: Refunds	(905,656)	(918,606)	(964,935)	(974,661)	(984,485)
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: Statutory Tuition Increases (TX. Educ. Code Ann. Sec. 54.0512) (2005, 2006, 2007)	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. 54.0013)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	\$17,716,420	\$17,416,062	\$18,153,156	\$18,339,761	\$18,528,310
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of Funds for Texas Public Education Grants Program (TX. Educ. Code Ann. Sec. 56c) and for Emergency Loans (TX. Educ. Code Ann. Sec. 56d)	(2,529,397)	(2,518,588)	(2,590,760)	(2,618,419)	(2,645,370)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (TX. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (TX. Educ. Code Ann. Sec. 54.051) Set aside for Doctoral Incentive Loan Repayment Program (TX. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deductions	0	0	0	0	0
Total Net Tuition Available to Pledge for Tuition Revenue Bonds	\$15,187,023	\$14,897,474	\$15,562,396	\$15,721,342	\$15,882,940

Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects

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Agency Code: 719	Agency Name: Texas State Technical College System Administration				
	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Debt Service on Existing Tuition Revenue Bonds	\$(838,867)	\$(1,010,169)	\$(1,096,118)	\$(1,091,856)	\$(1,091,056)
Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds	0	0	0	0	0
Subtotal, Debt Service on Existing Authorizations	\$(838,867)	\$(1,010,169)	\$(1,096,118)	\$(1,091,856)	\$(1,091,056)
TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS	\$14,348,156	\$13,887,305	\$14,466,278	\$14,629,486	\$14,791,884
Debt Capacity Available for New Authorizations	\$164,572,216	\$159,286,291	\$165,927,066	\$167,799,049	\$169,661,741

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

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

Special Item: 1 Technical Training Partnerships with Community Colleges

(1) Year Special Item: 2000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

TSTC has had successful partnerships with Eastfield College and Laredo Community College, and ongoing/developing partnerships with Wharton County Junior College in Ft. Bend and Palacios; Temple College in Taylor and Belton; Western Texas College; Ranger College; Kilgore College; Paris Junior College; and Texas Tech University. Additional funds will allow TSTC to initiate new technical training partnerships in strategic areas of the state, including "rural Texas." Partnerships have proven to be a very efficient, effective, and expedient means of providing high-demand technical education across Texas while avoiding unnecessary duplication of expensive infrastructures.

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

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

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

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