



**Legislative Appropriations Request
for Fiscal Years 2016 and 2017**

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

**by
Texas State Technical College West Texas
Submitted August 04, 2014**

Administrator's Statement

8/4/2014 5:12:10PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

LEGISLATIVE APPROPRIATION REQUESTS FOR FY 2016 – 2017
Administrator's Statement: Texas State Technical College West Texas

OVERVIEW OF TSTC WEST TEXAS

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

SIGNIFICANT CHANGES

TSTC West Texas' budget strategy reflects the returned value funding model adopted by the 83rd Legislature. This new funding and operating model supports our transformational efforts at becoming more innovative, entrepreneurial and results-focused. The four TSTC colleges are also in process of implementing a single accreditation to become "One College" to provide its stakeholders increased efficiencies of all resources.

The budget strategy gives particular emphasis on providing the necessary resources to enable TSTC to:

- Refine our program offerings to better serve Texas industries' need for a skilled workforce;
- Continue to seek new ways to accelerate training opportunities for those students entering developmental studies;
- Implement more one or two semester program options within existing programs;
- Strengthen the students' ability to select appropriate career fields;
- Improve our services to TSTC students by helping them find relevant employment after training;
- Provide students with the competency-based learning experiences that simulate the workplace and that achieve a level of technical mastery that leads to successful employment;
- Work cooperatively with Texas community colleges, independent school districts, and other partners to address Texas industries' training needs throughout Texas; and
- Continue to seek new ways to make use of funding a greater direct benefit to TSTC students and less on

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the back room operations.

TSTC WEST TEXAS CHALLENGES AND OPPORTUNITIES

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

- Letting go of the educational conventions and embracing a business model which adds value to and delights the customer;
- Moving away from course-based teaching methodologies that are discipline-specific and teacher-driven, and toward competency-based learning which is multi-disciplinary and student driven; and
- Facilitating the development of faculty as teachers and practitioners within the new teaching paradigm.

REDUCTION STRATEGIES

TSTC West Texas has responded to reductions in General Revenue (GR) and other funding with a host of conventional strategies, including staff reductions through attrition, layoffs, and combining job duties; closing low enrollment programs; redeployment of human and other resources; strategic line-item budget reductions; enacting various strategies to increase efficiencies in both operational and instructional areas; and delaying capital expenditures.

TSTC West Texas expects that a further GR reduction will negatively impact instructional programs, student services, and maintenance of facilities. The “hands on” technical programs offered by TSTC West Texas require appropriate faculty to student ratios and oversight in lab courses for safety reasons. Technical education also requires more space and expensive equipment than traditional education. A GR reduction of 5 percent will require the college to close an instructional program, cap enrollment in programs and delay replacement of vehicles to an aging fleet. A 10 percent reduction in GR would necessitate additional program closures and limitations, including possible elimination of certain strategic partnerships with public schools, thereby, limiting growth potential. Capital equipment purchases and maintenance and facility projects would also be deferred.

EXCEPTIONAL ITEM FUNDING REQUESTS

Transitional funding for Abilene Industrial Technology Center

TSTC West Texas requests funding for a technical education building in Abilene in response to the increased workforce development need in the West Texas region associated with the related oil boom from the exploration and development of the Cline Shale. The following programs have been identified in our metrics-based master plan as needed in this region: Diesel Mechanics, Welding Technology, Computer Aided Drafting, Automotive Technology, Computer Networking Systems, Allied Health, Automation-Electronics-Robotics, CDL Drivers in the oil industry, Computer Certifications and Life Sciences. The funding request is only related to new and

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expanded capacities. Because of the eight to ten year lag in funding for start-up operations under TSTC's new funding model, TSTC West Texas requests transition funding of \$2,400,000 for the FY 2016/2017 biennium to fund personnel, facilities, utilities/maintenance, and debt service to finance equipment costs for the initial two years of operation.

Tuition Revenue Bonds for Abilene Industrial Technology Center

Tuition Revenue Bond Issuance Authority in the amount of \$12,000,000 is requested by TSTC West Texas for a new Industrial Technology Center. TSTC West Texas is seeking matching funds from the Economic Development Corporation, local foundations and industry in the amount of \$6,000,000. The Center will create classroom, laboratory, and support space for heavy technical skills training as identified by industry need. State funding is requested for projected debt service payments of \$1,925,824 for the FY 2016/2017 biennium.

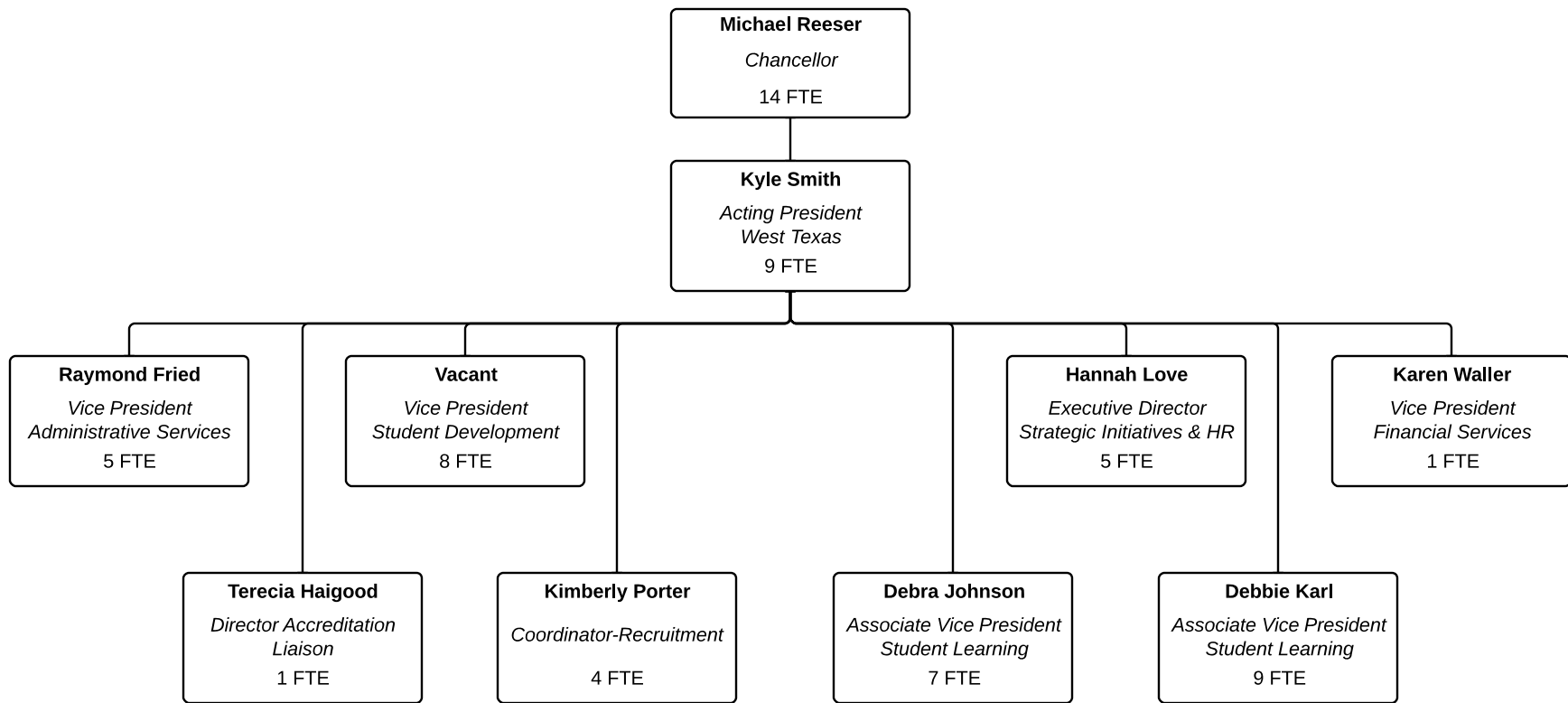
BACKGROUND CHECKS

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 is privileged and confidential and is 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.

ADDITIONAL FTE REQUEST

Additional FTE positions are requested for faculty and staff to provide new capacity for TSTC at the Abilene Technology Center. The budget for this request is included in the TSTC System Administration Legislative Appropriation Request as an Exceptional Item Request.



TEXAS STATE TECHNICAL COLLEGE WEST TEXAS
COLLEGE ORGANIZATION STRUCTURE

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 INSTRUCTION AND ADMINISTRATION	1,542,880	9,041,442	9,698,027	0	0
3 STAFF GROUP INSURANCE PREMIUMS	339,544	497,203	503,050	538,264	575,942
4 WORKERS' COMPENSATION INSURANCE	45,526	47,840	47,950	47,950	47,950
6 TEXAS PUBLIC EDUCATION GRANTS	334,516	411,489	412,107	416,228	420,390
8 HOLD HARMLESS	2,908,930	0	0	0	0
12 ABILENE ACADEMIC/VOCATIONAL ED (1)	2,022,231	0	0	0	0
13 BROWNWOOD ACADEMIC/VOCATIONAL ED (1)	704,568	0	0	0	0
14 RURAL TECH ACADEMIC/VOCATIONAL ED (1)	765,837	0	0	0	0
TOTAL, GOAL 1	\$8,664,032	\$9,997,974	\$10,661,134	\$1,002,442	\$1,044,282

2 Provide Infrastructure Support

1 *Provide Operation and Maintenance of E&G Space*

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 E&G SPACE SUPPORT (1)	2,300,847	1,334,355	1,304,048	0	0
2 TUITION REVENUE BOND RETIREMENT	164,457	164,584	163,477	164,268	163,688
5 SMALL INSTITUTION SUPPLEMENT (1)	0	501,499	478,240	0	0
TOTAL, GOAL 2	\$2,465,304	\$2,000,438	\$1,945,765	\$164,268	\$163,688
3 Provide Special Item Support					
4 Institutional Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	1,016,584	1,283,984	1,141,810	1,141,810	1,141,810
5 Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$1,016,584	\$1,283,984	\$1,141,810	\$1,141,810	\$1,141,810
TOTAL, AGENCY STRATEGY REQUEST	\$12,145,920	\$13,282,396	\$13,748,709	\$2,308,520	\$2,349,780
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$12,145,920	\$13,282,396	\$13,748,709	\$2,308,520	\$2,349,780

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	10,853,550	10,094,602	10,131,727	1,349,128	1,348,548
SUBTOTAL	\$10,853,550	\$10,094,602	\$10,131,727	\$1,349,128	\$1,348,548
General Revenue Dedicated Funds:					
770 Est Oth Educ & Gen Inco	1,292,370	3,187,794	3,616,982	959,392	1,001,232
SUBTOTAL	\$1,292,370	\$3,187,794	\$3,616,982	\$959,392	\$1,001,232
TOTAL, METHOD OF FINANCING	\$12,145,920	\$13,282,396	\$13,748,709	\$2,308,520	\$2,349,780

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

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

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Agency code: 71C

Agency name: Texas State Technical College - West Texas

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$10,097,421	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$9,564,175	\$9,563,179	\$1,349,128	\$1,348,548
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TRANSFERS

Transfer to System-support human resource functions

\$(48,286)	\$(31,177)	\$0	\$0	\$0
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Transfer to Marshall-support human resource functions

\$(4,096)	\$0	\$0	\$0	\$0
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Transfer from Harlingen-reallocation of

\$13,273	\$0	\$0	\$0	\$0
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Transfer from Waco-reallocation of Admin & Instruction

\$1,003,079	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

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Agency code: 71C	Agency name: Texas State Technical College - West Texas				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
Transfer to System-support Consolidated IT Operations	\$0	\$(177,504)	\$(276,142)	\$0	\$0
Transfer from Harlingen-reallocate GR Acad Edu & Voc/Tech appropriation	\$0	\$113,069	\$113,069	\$0	\$0
Transfer from Waco-reallocate GR Acad Edu & Voc/Tech appropriation	\$0	\$144,214	\$144,214	\$0	\$0
Transfer from Marshall-reallocate GR Acad Edu & Voc/Tech appropriation	\$0	\$481,825	\$481,825	\$0	\$0
Transfer to Waco-support aviation programs now operated by TSTC Waco	\$(199,990)	\$0	\$0	\$0	\$0
Transfer from Waco-support human resource functions	\$0	\$0	\$9,647	\$0	\$0

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

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Agency code: 71C		Agency name: Texas State Technical College - West Texas				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
Transfer from Harlingen-support Advancement		\$0	\$0	\$95,935	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Lapsed unused Tuition Revenue Bond appropriations		\$(7,851)	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$10,853,550	\$10,094,602	\$10,131,727	\$1,349,128	\$1,348,548
TOTAL, ALL	GENERAL REVENUE	\$10,853,550	\$10,094,602	\$10,131,727	\$1,349,128	\$1,348,548

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$2,399,905	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$1,759,058	\$1,777,960	\$959,392	\$1,001,232
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2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	71C	Agency name:	Texas State Technical College - West Texas			
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Revised Receipts		\$ (224,832)	\$ 924,618	\$ 907,907	\$ 0	\$ 0
Adjustment to Expended		\$ (882,703)	\$ 504,118	\$ 931,115	\$ 0	\$ 0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770		\$ 1,292,370	\$ 3,187,794	\$ 3,616,982	\$ 959,392	\$ 1,001,232
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$ 1,292,370	\$ 3,187,794	\$ 3,616,982	\$ 959,392	\$ 1,001,232
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED		\$ 1,292,370	\$ 3,187,794	\$ 3,616,982	\$ 959,392	\$ 1,001,232
TOTAL, GR & GR-DEDICATED FUNDS		\$ 12,145,920	\$ 13,282,396	\$ 13,748,709	\$ 2,308,520	\$ 2,349,780
GRAND TOTAL		\$ 12,145,920	\$ 13,282,396	\$ 13,748,709	\$ 2,308,520	\$ 2,349,780

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

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Agency code: 71C	Agency name: Texas State Technical College - West Texas				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	234.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	211.5	211.5	211.5	211.5
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number over (below)Cap	(34.4)	(14.6)	(7.7)	(7.7)	(7.7)
TOTAL, ADJUSTED FTES	200.3	196.9	203.8	203.8	203.8

NUMBER OF 100% FEDERALLY FUNDED FTES

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

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OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$5,329,765	\$5,819,427	\$6,090,357	\$516,858	\$516,858
1002 OTHER PERSONNEL COSTS	\$311,086	\$297,758	\$180,057	\$11,860	\$11,860
1005 FACULTY SALARIES	\$3,386,728	\$3,196,430	\$3,235,232	\$328,863	\$328,863
1010 PROFESSIONAL SALARIES	\$2,364	\$0	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$16,741	\$0	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$62,651	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$87,338	\$0	\$0	\$0	\$0
2004 UTILITIES	\$547,515	\$0	\$0	\$0	\$0
2006 RENT - BUILDING	\$3,110	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$89,488	\$0	\$0	\$0	\$0
2008 DEBT SERVICE	\$164,457	\$164,584	\$163,477	\$164,268	\$163,688
2009 OTHER OPERATING EXPENSE	\$1,534,922	\$3,165,189	\$3,272,093	\$870,443	\$908,121
3001 CLIENT SERVICES	\$334,516	\$411,489	\$412,107	\$416,228	\$420,390
5000 CAPITAL EXPENDITURES	\$275,239	\$227,519	\$395,386	\$0	\$0
OOE Total (Excluding Riders)	\$12,145,920	\$13,282,396	\$13,748,709	\$2,308,520	\$2,349,780
OOE Total (Riders)					
Grand Total	\$12,145,920	\$13,282,396	\$13,748,709	\$2,308,520	\$2,349,780

2.D. Summary of Base Request Objective Outcomes
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71C Texas State Technical College - West Texas

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % of 1st-time, Full-time, Deg or Cert-seeking Students Graduated 3 yrs					
	40.25%	42.34%	38.00%	38.00%	38.00%
KEY 2 Number of Associate Degrees and Certificates Awarded Annually					
	328.00	447.00	375.00	400.00	400.00
KEY 3 Number of Minority Students Graduated Annually					
	78.00	117.00	105.00	105.00	105.00
4 Number of Former Students Found Working One Year After Departing TSTC					
	660.00	608.00	600.00	640.00	640.00
5 Percent of Former Students Found Working One Year After Departing TSTC					
	66.00%	69.00%	67.00%	71.00%	71.00%
6 Total Ann Salary-Former Stdnts Found Working 1 Yr After Departing TSTC					
	16,761,488.00	15,875,392.00	16,000,000.00	17,066,667.00	17,066,667.00

2.E. Summary of Exceptional Items Request
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DATE: 8/4/2014
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Agency code: 71C

Agency name: Texas State Technical College - West Texas

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Abilene Indust Tech Ctr-TRB Dbt Svc	\$962,912	\$962,912		\$962,912	\$962,912		\$1,925,824	\$1,925,824
Total, Exceptional Items Request		\$962,912	\$962,912		\$962,912	\$962,912		\$1,925,824	\$1,925,824

Method of Financing

General Revenue	\$962,912	\$962,912		\$962,912	\$962,912		\$1,925,824	\$1,925,824
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$962,912	\$962,912		\$962,912	\$962,912		\$1,925,824	\$1,925,824

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
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Agency code: 71C Agency name: Texas State Technical College - West Texas

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 INSTRUCTION AND ADMINISTRATION	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	538,264	575,942	0	0	538,264	575,942
4 WORKERS' COMPENSATION INSURANCE	47,950	47,950	0	0	47,950	47,950
6 TEXAS PUBLIC EDUCATION GRANTS	416,228	420,390	0	0	416,228	420,390
8 HOLD HARMLESS	0	0	0	0	0	0
12 ABILENE ACADEMIC/VOCATIONAL ED	0	0	0	0	0	0
13 BROWNWOOD ACADEMIC/VOCATIONAL ED	0	0	0	0	0	0
14 RURAL TECH ACADEMIC/VOCATIONAL ED	0	0	0	0	0	0
TOTAL, GOAL 1	\$1,002,442	\$1,044,282	\$0	\$0	\$1,002,442	\$1,044,282
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	164,268	163,688	0	0	164,268	163,688
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$164,268	\$163,688	\$0	\$0	\$164,268	\$163,688

2.F. Summary of Total Request by Strategy
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Agency code: 71C	Agency name: Texas State Technical College - West Texas					
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
3 Provide Special Item Support						
4 Institutional Special Item Support						
1 INSTITUTIONAL ENHANCEMENT	\$1,141,810	\$1,141,810	\$0	\$0	\$1,141,810	\$1,141,810
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	962,912	962,912	962,912	962,912
TOTAL, GOAL 3	\$1,141,810	\$1,141,810	\$962,912	\$962,912	\$2,104,722	\$2,104,722
TOTAL, AGENCY STRATEGY REQUEST	\$2,308,520	\$2,349,780	\$962,912	\$962,912	\$3,271,432	\$3,312,692
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$2,308,520	\$2,349,780	\$962,912	\$962,912	\$3,271,432	\$3,312,692

2.F. Summary of Total Request by Strategy
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Agency code:	71C	Agency name:	Texas State Technical College - West Texas			
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$1,349,128	\$1,348,548	\$962,912	\$962,912	\$2,312,040	\$2,311,460
	\$1,349,128	\$1,348,548	\$962,912	\$962,912	\$2,312,040	\$2,311,460
General Revenue Dedicated Funds:						
770 Est Oth Educ & Gen Inco	959,392	1,001,232	0	0	959,392	1,001,232
	\$959,392	\$1,001,232	\$0	\$0	\$959,392	\$1,001,232
TOTAL, METHOD OF FINANCING	\$2,308,520	\$2,349,780	\$962,912	\$962,912	\$3,271,432	\$3,312,692
FULL TIME EQUIVALENT POSITIONS	203.8	203.8	0.0	0.0	203.8	203.8

2.G. Summary of Total Request Objective Outcomes
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Date : 8/4/2014
 Time: 5:12:17PM

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % of 1st-time, Full-time, Deg or Cert-seeking Students Graduated 3 yrs						
	38.00%	38.00%			38.00%	38.00%
KEY 2 Number of Associate Degrees and Certificates Awarded Annually						
	400.00	400.00			400.00	400.00
KEY 3 Number of Minority Students Graduated Annually						
	105.00	105.00			105.00	105.00
4 Number of Former Students Found Working One Year After Departing TSTC						
	640.00	640.00			640.00	640.00
5 Percent of Former Students Found Working One Year After Departing TSTC						
	71.00%	71.00%			71.00%	71.00%
6 Total Ann Salary-Former Stdnts Found Working 1 Yr After Departing TSTC						
	17,066,667.00	17,066,667.00			17,066,667.00	17,066,667.00

71C Texas State Technical College - West Texas

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
	1 Number of Contact Hours Taught Annually	216,060.00	673,755.00	674,572.00	674,572.00	674,572.00
	2 % of Contact Hours Completed Annually at End of Reporting Period	98.90 %	97.00 %	97.00 %	97.00 %	97.00 %
	3 Fall Headcount Enrollment	942.00	1,397.00	1,350.00	1,350.00	1,350.00
	4 Number of Minority Students Enrolled Annually	506.00	546.00	540.00	540.00	540.00
KEY	5 Annual Headcount Enrollment	1,727.00	1,648.00	1,650.00	1,650.00	1,650.00
	6 Number of Semester Credit Hours Taught Annually	28,065.00	26,707.00	26,739.00	26,739.00	26,739.00
	7 % Semester Credit Hours Completed at the End of the Reporting Period	97.00 %	97.00 %	97.00 %	97.00 %	97.00 %
Efficiency Measures:						
KEY	1 Administrative Cost as a Percent of Operating Budget	10.00 %	11.30 %	10.50 %	10.50 %	10.50 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$813,835	\$4,733,492	\$5,080,185	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$92,649	\$264,274	\$150,697	\$0	\$0
1005	FACULTY SALARIES	\$551,146	\$2,945,846	\$2,915,948	\$0	\$0
2002	FUELS AND LUBRICANTS	\$153	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$7,404	\$0	\$0	\$0	\$0
2004	UTILITIES	\$1,229	\$0	\$0	\$0	\$0

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2014 5:12:17PM

71C Texas State Technical College - West Texas

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2006	RENT - BUILDING	\$135	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$61,329	\$1,097,830	\$1,470,847	\$0	\$0
5000	CAPITAL EXPENDITURES	\$15,000	\$0	\$80,350	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,542,880	\$9,041,442	\$9,698,027	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,227,173	\$7,083,525	\$7,283,690	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,227,173	\$7,083,525	\$7,283,690	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$315,707	\$1,957,917	\$2,414,337	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$315,707	\$1,957,917	\$2,414,337	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,542,880	\$9,041,442	\$9,698,027	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		119.9	165.6	174.3	174.3	174.3

71C Texas State Technical College - West Texas

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide industry standard state-of-the-art education and training in high priority careers. For the State of Texas to increase its competitive edge, the workforce must be the highest quality. Affordable accessible education and workforce training are essential to prepare graduates to meet the growing demands of Texas business and industry.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

- Availability of qualified faculty
- Pace/content of technological change
- Change in enrollment
- Economic trends
- Increased Industry Demands

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2014 5:12:17PM

71C Texas State Technical College - West Texas

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 5
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 3 Staff Group Insurance Premiums Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$339,544	\$497,203	\$503,050	\$538,264	\$575,942
TOTAL, OBJECT OF EXPENSE		\$339,544	\$497,203	\$503,050	\$538,264	\$575,942
Method of Financing:						
1	General Revenue Fund	\$74,050	\$71,000	\$74,500	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$74,050	\$71,000	\$74,500	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$265,494	\$426,203	\$428,550	\$538,264	\$575,942
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$265,494	\$426,203	\$428,550	\$538,264	\$575,942
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$538,264	\$575,942
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$339,544	\$497,203	\$503,050	\$538,264	\$575,942
FULL TIME EQUIVALENT POSITIONS:						

71C Texas State Technical College - West Texas

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	5
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	3	Staff Group Insurance Premiums	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

71C Texas State Technical College - West Texas

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	5
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$45,526	\$47,840	\$47,950	\$47,950	\$47,950
TOTAL, OBJECT OF EXPENSE		\$45,526	\$47,840	\$47,950	\$47,950	\$47,950
Method of Financing:						
1	General Revenue Fund	\$40,632	\$43,050	\$43,050	\$43,050	\$43,050
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$40,632	\$43,050	\$43,050	\$43,050	\$43,050
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$4,894	\$4,790	\$4,900	\$4,900	\$4,900
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,894	\$4,790	\$4,900	\$4,900	\$4,900
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$47,950	\$47,950
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$45,526	\$47,840	\$47,950	\$47,950	\$47,950
FULL TIME EQUIVALENT POSITIONS:						

71C Texas State Technical College - West Texas

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	5
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

71C Texas State Technical College - West Texas

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	5
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Texas Public Education Grants	Service: 20	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
3001	CLIENT SERVICES	\$334,516	\$411,489	\$412,107	\$416,228	\$420,390
TOTAL, OBJECT OF EXPENSE		\$334,516	\$411,489	\$412,107	\$416,228	\$420,390
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$334,516	\$411,489	\$412,107	\$416,228	\$420,390
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$334,516	\$411,489	\$412,107	\$416,228	\$420,390
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$416,228	\$420,390
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$334,516	\$411,489	\$412,107	\$416,228	\$420,390

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Change in enrollment.

71C Texas State Technical College - West Texas

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	8	Hold Harmless	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,364,540	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$99,490	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$975,988	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$2,364	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,362	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$27,148	\$0	\$0	\$0	\$0
2004	UTILITIES	\$143,073	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$875	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$56,783	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$237,307	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,908,930	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,908,930	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,908,930	\$0	\$0	\$0	\$0

71C Texas State Technical College - West Texas

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	8	Hold Harmless	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,908,930	\$0	\$0	\$0	\$0	
FULL TIME EQUIVALENT POSITIONS:		50.0	0.0	0.0	0.0	0.0	

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

71C Texas State Technical College - West Texas

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Output Measures:						
	1 # of Contact Hours Taught Annually in Academic and Voc/Tech Courses	280,688.00	0.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,127,304	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$28,703	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$774,947	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$92	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,484	\$0	\$0	\$0	\$0
2004	UTILITIES	\$419	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$465	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$83,817	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,022,231	\$0	\$0	\$0	\$0
Method of Financing:						
	1 General Revenue Fund	\$1,878,952	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,878,952	\$0	\$0	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

71C Texas State Technical College - West Texas

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
770	Est Oth Educ & Gen Inco	\$143,279	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$143,279	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,022,231	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:			0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

71C Texas State Technical College - West Texas

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Output Measures:						
	1 # of Contact Hours Taught Annually in Academic and Voc/Tech Courses	120,568.00	0.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$259,577	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$19,043	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$389,600	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$68	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$360	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,385	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$25,834	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$6,701	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$704,568	\$0	\$0	\$0	\$0
Method of Financing:						
	1 General Revenue Fund	\$692,934	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$692,934	\$0	\$0	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

71C Texas State Technical College - West Texas

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
770	Est Oth Educ & Gen Inco	\$11,634	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$11,634	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$704,568	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:			0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas State Technical College operates the Brownwood location under the authorization of Chapter 135.02. TSTC West Texas Brownwood first offered classes in the Summer of 1992, and has grown in enrollment from 36 students to 394 students in Fall 2011.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

71C Texas State Technical College - West Texas

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Output Measures:						
	1 # of Contact Hours Taught Annually in Academic and Voc/Tech Courses	88,736.00	0.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$252,698	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$16,739	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$469,211	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$32	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,730	\$0	\$0	\$0	\$0
2004	UTILITIES	\$99	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,859	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$21,469	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$765,837	\$0	\$0	\$0	\$0
Method of Financing:						
	1 General Revenue Fund	\$739,872	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$739,872	\$0	\$0	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

71C Texas State Technical College - West Texas

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
770	Est Oth Educ & Gen Inco	\$25,965	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$25,965	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$765,837	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:			0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

71C Texas State Technical College - West Texas

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 5
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,002,844	\$331,880	\$331,800	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$34,217	\$10,934	\$10,480	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$16,741	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$60,943	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$20,072	\$0	\$0	\$0	\$0
2004	UTILITIES	\$335,742	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$2,100	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$9,999	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$564,651	\$991,541	\$891,768	\$0	\$0
5000	CAPITAL EXPENDITURES	\$253,538	\$0	\$70,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,300,847	\$1,334,355	\$1,304,048	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,109,966	\$946,960	\$946,960	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,109,966	\$946,960	\$946,960	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

71C Texas State Technical College - West Texas

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	5
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	1	Educational and General Space Support	Service:	10	
			Income:	A.1	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
770	Est Oth Educ & Gen Inco	\$190,881	\$387,395	\$357,088	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$190,881	\$387,395	\$357,088	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,300,847	\$1,334,355	\$1,304,048	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		14.8	10.0	10.0	10.0	10.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

71C Texas State Technical College - West Texas

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	5
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	2	Tuition Revenue Bond Retirement	Service: 10	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2008	DEBT SERVICE	\$164,457	\$164,584	\$163,477	\$164,268	\$163,688
TOTAL, OBJECT OF EXPENSE		\$164,457	\$164,584	\$163,477	\$164,268	\$163,688
Method of Financing:						
1	General Revenue Fund	\$164,457	\$164,584	\$163,477	\$164,268	\$163,688
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$164,457	\$164,584	\$163,477	\$164,268	\$163,688
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$164,268	\$163,688
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$164,457	\$164,584	\$163,477	\$164,268	\$163,688

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is essential for the College to meet the annual debt service requirements for the Tuition Revenue Bonds issued during FY 2002, as authorized by the 77th Texas Legislature.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

71C Texas State Technical College - West Texas

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$176,568	\$176,568	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$6,640	\$7,020	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$90,772	\$49,616	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$227,519	\$245,036	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$501,499	\$478,240	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$501,499	\$478,240	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$501,499	\$478,240	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

71C Texas State Technical College - West Texas

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$501,499	\$478,240	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	3.9	3.9	3.9	3.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy supplements E&G Space Support Funding for small colleges.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Utility costs.

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

71C Texas State Technical College - West Texas

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$508,967	\$577,487	\$501,804	\$516,858	\$516,858
1002	OTHER PERSONNEL COSTS	\$20,245	\$15,910	\$11,860	\$11,860	\$11,860
1005	FACULTY SALARIES	\$225,836	\$250,584	\$319,284	\$328,863	\$328,863
2002	FUELS AND LUBRICANTS	\$1	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$24,140	\$0	\$0	\$0	\$0
2004	UTILITIES	\$66,953	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$14,997	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$155,445	\$440,003	\$308,862	\$284,229	\$284,229
TOTAL, OBJECT OF EXPENSE		\$1,016,584	\$1,283,984	\$1,141,810	\$1,141,810	\$1,141,810
Method of Financing:						
1	General Revenue Fund	\$1,016,584	\$1,283,984	\$1,141,810	\$1,141,810	\$1,141,810
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,016,584	\$1,283,984	\$1,141,810	\$1,141,810	\$1,141,810
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0

71C Texas State Technical College - West Texas

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	5
OBJECTIVE:	4	Institutional Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service:	19	Income: A.1
					Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,141,810	\$1,141,810
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,016,584	\$1,283,984	\$1,141,810	\$1,141,810	\$1,141,810
FULL TIME EQUIVALENT POSITIONS:		15.6	17.4	15.6	15.6	15.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

71C Texas State Technical College - West Texas

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	5
OBJECTIVE:	4	Institutional Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service:	19	Income: A.1
					Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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.

71C Texas State Technical College - West Texas

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Statewide Goal/Benchmark: 2 5
 Service Categories:
 Service: 10 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

71C Texas State Technical College - West Texas

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	5
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service:	10	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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TSTC West Texas requests funding for a technical education building in Abilene in response to the increased workforce development need in the West Texas region associated with the related oil boom from the exploration and development of the Cline Shale. Tuition Revenue Bond Issuance Authority in the amount of \$12,000,000 is requested by TSTC West Texas for a new Industrial Technology Center. TSTC West Texas is seeking matching funds from the Economic Development Corporation, local foundations and industry in the amount of \$6,000,000. The Center will create classroom, laboratory, and support space for heavy technical skills training as identified by industry need.

State funding is requested for projected debt service payments of \$1,925,824 for the FY 2016/2017 biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The West Texas region is experiencing an oil boom with the exploration and development of the Cline Shale. The ability to deliver the right sized, fast start technical education programs will be crucial to supplying trained technicians to the Texas workforce. Abilene does not have a facility with the capabilities to meet the existing need for technical education. The proposed facility will allow TSTC West Texas to quickly provide trained workers in the region and the state of Texas.

The following programs have been identified in our metrics-based master plan as needed in this region: Diesel Mechanics, Welding Technology, Computer Aided Drafting, Automotive Technology, Computer Networking Systems, Allied Health, Automation-Electronics-Robotics, CDL Drivers in the oil industry, Computer Certifications and Life Sciences. The funding request is only related to new and expanded capacities.

This request continues and expands existing programs to address the growing workforce-development needs in West Texas. The exceptional item funding request is not associated with any specific contracts with an outside entity. The consequence of not funding this request will be a missed opportunity to address the shortage of training for high demand programs in key industries, leaving many Texas employers unable to grow and innovate, restricting their ability to compete in the current economy.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$12,145,920	\$13,282,396	\$13,748,709	\$2,308,520	\$2,349,780
METHODS OF FINANCE (INCLUDING RIDERS):				\$2,308,520	\$2,349,780
METHODS OF FINANCE (EXCLUDING RIDERS):	\$12,145,920	\$13,282,396	\$13,748,709	\$2,308,520	\$2,349,780
FULL TIME EQUIVALENT POSITIONS:	200.3	196.9	203.8	203.8	203.8

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2014**
 TIME: **5:12:17PM**

Agency code: **71C**

Agency name:
Texas State Technical College - West Texas

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: TRB Debt Service for the construction of the Abilene Industrial Technology Center Item Priority: 1 Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	962,912	962,912
TOTAL, OBJECT OF EXPENSE		\$962,912	\$962,912
METHOD OF FINANCING:			
1	General Revenue Fund	962,912	962,912
TOTAL, METHOD OF FINANCING		\$962,912	\$962,912

DESCRIPTION / JUSTIFICATION:

TSTC West Texas requests funding for a technical education building in Abilene in response to the increased workforce development need in the West Texas region associated with the related oil boom from the exploration and development of the Cline Shale. Tuition Revenue Bond Issuance Authority in the amount of \$12,000,000 is requested by TSTC West Texas for a new Industrial Technology Center. TSTC West Texas is seeking matching funds from the Economic Development Corporation, local foundations and industry in the amount of \$6,000,000. The Center will create classroom, laboratory, and support space for heavy technical skills training as identified by industry need.

State funding is requested for projected debt service payments of \$1,925,824 for the FY 2016/2017 biennium.

EXTERNAL/INTERNAL FACTORS:

The West Texas region is experiencing an oil boom with the exploration and development of the Cline Shale. The ability to deliver the right sized, fast start technical education programs will be crucial to supplying trained technicians to the Texas workforce. Abilene does not have a facility with the capabilities to meet the existing need for technical education. The proposed facility will allow TSTC West Texas to quickly provide trained workers in the region and the state of Texas.

The following programs have been identified in our metrics-based master plan as needed in this region: Diesel Mechanics, Welding Technology, Computer Aided Drafting, Automotive Technology, Computer Networking Systems, Allied Health, Automation-Electronics-Robotics, CDL Drivers in the oil industry, Computer Certifications and Life Sciences. The funding request is only related to new and expanded capacities.

This request continues and expands existing programs to address the growing workforce-development needs in West Texas. The exceptional item funding request is not associated with any specific contracts with an outside entity. The consequence of not funding this request will be a missed opportunity to address the shortage of training for high demand programs in key industries, leaving many Texas employers unable to grow and innovate, restricting their ability to compete in the current economy.

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2014**
 TIME: **5:12:18PM**

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

Code	Description	Excp 2016	Excp 2017
Item Name: TRB Debt Service for the construction of the Abilene Industrial Technology Center			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	962,912	962,912
TOTAL, OBJECT OF EXPENSE		\$962,912	\$962,912
METHOD OF FINANCING:			
1	General Revenue Fund	962,912	962,912
TOTAL, METHOD OF FINANCING		\$962,912	\$962,912

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2014
TIME: 5:12:18PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 5
 OBJECTIVE: 5 Exceptional Item Request Service Categories:
 STRATEGY: 1 Exceptional Item Request Service: 10 Income: A.1 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	962,912	962,912
Total, Objects of Expense	\$962,912	\$962,912
METHOD OF FINANCING:		
1 General Revenue Fund	962,912	962,912
Total, Method of Finance	\$962,912	\$962,912

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TRB Debt Service for the construction of the Abilene Industrial Technology Center

6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2014
 Time: 5:12:18PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
11.2%	Heavy Construction	11.2 %	33.5%	22.3%	\$107,661	\$321,001	11.2 %	0.0%	-11.2%	\$0	\$25,779
21.1%	Building Construction	21.1 %	1.5%	-19.6%	\$206,314	\$14,025,344	21.1 %	3.2%	-17.9%	\$581,690	\$18,435,717
32.7%	Special Trade Construction	32.7 %	6.7%	-26.0%	\$423,810	\$6,289,366	32.7 %	7.7%	-25.0%	\$457,343	\$5,948,961
23.6%	Professional Services	23.6 %	2.8%	-20.8%	\$35,448	\$1,263,847	23.6 %	0.5%	-23.1%	\$3,706	\$677,694
24.6%	Other Services	24.6 %	3.5%	-21.1%	\$383,254	\$10,960,956	24.6 %	2.8%	-21.8%	\$342,984	\$12,341,213
21.0%	Commodities	21.0 %	7.4%	-13.6%	\$1,265,588	\$17,132,616	21.0 %	8.3%	-12.7%	\$1,202,400	\$14,562,029
	Total Expenditures		4.8%		\$2,422,075	\$49,993,130		5.0%		\$2,588,123	\$51,991,393

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained one of six, or 17%, of the applicable statewide HUB procurement goals in FY 2012. The agency attained zero of six, or 0%, of the applicable statewide HUB procurement goals in FY 2013.

Applicability:

The agency had expenditures in all of the six HUB categories for both FY 2012 and FY 2013.

Factors Affecting Attainment:

- A portion of the goals showed a positive trend over the respective prior year in percent of total dollars spent on HUB contracts (2 of 6 in comparing FY 2012 to FY 2010, and 3 of 6 in comparing FY 2013 to FY2011).
- The percent of HUB bids/proposals received in FY 2012 as compared to FY 2010 declined.
- The college routinely utilizes vendors that could qualify for HUB certification, but they have no direct incentive to complete the HUB certification steps. This creates a limited supply of "HUB certified" vendors.

"Good-Faith" Efforts:

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

- Provided access to procurement policies and procedures to the HUBS;
- Met with potential HUB vendors, assisted in certifying them and encouraged them to participate in the

6.A. Historically Underutilized Business Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/4/2014**
Time: **5:12:18PM**

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

bidding process;

- Developed and participated in educational outreach activities, including:
 - o Staged periodic trade fairs to HUBs to demonstrate their products and services to potential buyers
 - o Participated in programs that consolidated information about upcoming contract opportunities and allowed potential bidders to discover upcoming opportunities
- Trained internal departments concerning the HUB requirements, goals, procurement policies and procedures;
- Attended HUB forums within respective regions, also presented annually at the “Meet the Buyer” expo in the Brownsville/McAllen area;
- Advertised major construction projects widely;
- Utilized the Mentor-Protégé programs with vendors such as WW Grainger Inc./Burgoon Company and Office Depot/P.D. Morrison;
- Maintained membership with HUB Alliance groups and attended quarterly meetings.

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas State Technical College West Texas

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2016-17 GAA BILL PATTERN	\$ 2,939,627
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<u>Designated Tuition-Gross</u>		
Estimated Beginning Balance in FY 2014	\$	593,640
Estimated Revenues FY 2014	\$	1,271,414
Estimated Revenues FY 2015	\$	1,215,000
FY 2014-15 Total	\$	3,080,054
Estimated Beginning Balance in FY 2016	\$	473,000
Estimated Revenues FY 2016	\$	1,227,178
Estimated Revenues FY 2017	\$	1,239,449
FY 2016-17 Total	\$	2,939,627
Constitutional or Statutory Creation and Use of Funds:		
Designated tuition and fees revenue support instruction, student services, administration and physical plant operations at the college. This supplements college operations not received from appropriated funds		
Method of Calculation and Revenue Assumptions:		
Revenue estimates are anticipated to be stable, and then slowly grow.		

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas State Technical College West Texas

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2016-17 GAA BILL PATTERN	\$	2,290,593
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<u>Tuition and Fees</u>		
Estimated Beginning Balance in FY 2014	\$	1,124,533
Estimated Revenues FY 2014	\$	666,500
Estimated Revenues FY 2015	\$	673,165
FY 2014-15 Total	\$	2,464,198
Estimated Beginning Balance in FY 2016	\$	924,000
Estimated Revenues FY 2016	\$	679,897
Estimated Revenues FY 2017	\$	686,696
FY 2016-17 Total	\$	2,290,593
Constitutional or Statutory Creation and Use of Funds:		
Designated funds sales and services fees are assessed and used for specific purposes; such as, short term training and seminars.		
Method of Calculation and Revenue Assumptions:		
Revenue estimates are expected to increase slowly.		

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas State Technical College West Texas

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2016-17 GAA BILL PATTERN	\$	3,116,425
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<u>Tuition and Fees</u>		
Estimated Beginning Balance in FY 2014	\$	48,510
Estimated Revenues FY 2014	\$	1,496,500
Estimated Revenues FY 2015	\$	1,511,465
FY 2014-15 Total	\$	3,056,475
Estimated Beginning Balance in FY 2016	\$	48,000
Estimated Revenues FY 2016	\$	1,526,580
Estimated Revenues FY 2017	\$	1,541,845
FY 2016-17 Total	\$	3,116,425
Constitutional or Statutory Creation and Use of Funds:		
Auxiliary Funds are funds generated from institutional operations that furnish goods or services and charge fees related to those operations, i.e.. housing, food service, airport services, bookstores and leased facilities.		
Method of Calculation and Revenue Assumptions:		
Revenue estimates are expected to increase slowly.		

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas State Technical College West Texas

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2016-17 GAA BILL PATTERN	\$ 3,098,390
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<u>Tuition and Fees</u>			
Estimated Beginning Balance in FY 2014	\$	-	
Estimated Revenues FY 2014	\$	1,557,136	
Estimated Revenues FY 2015	\$	1,572,707	
FY 2014-15 Total	\$	3,129,843	
Estimated Beginning Balance in FY 2016	\$	-	
Estimated Revenues FY 2016	\$	1,556,980	
Estimated Revenues FY 2017	\$	1,541,410	
FY 2016-17 Total	\$	3,098,390	
Constitutional or Statutory Creation and Use of Funds:			
Restricted federal grants are grants for specific purposes defined by the originating external agency, i.e. the Federal Government.			
Method of Calculation and Revenue Assumptions:			
Revenue estimates are expected to decline with emphasis by the federal government on other priorities.			

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas State Technical College West Texas

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2016-17 GAA BILL PATTERN	\$	47,162
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<u>Tuition and Fees</u>		
Estimated Beginning Balance in FY 2014	\$	2,972
Estimated Revenues FY 2014	\$	-
Estimated Revenues FY 2015	\$	22,000
FY 2014-15 Total	\$	24,972
Estimated Beginning Balance in FY 2016	\$	2,500
Estimated Revenues FY 2016	\$	22,220
Estimated Revenues FY 2017	\$	22,442
FY 2016-17 Total	\$	47,162
Constitutional or Statutory Creation and Use of Funds:		
Restricted federal grants are grants for specific purposes defined by the originating external agency, i.e. the Local Governmental agencies.		
Method of Calculation and Revenue Assumptions:		
Revenue estimates are expected to increase slowly.		

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas State Technical College West Texas

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2016-17 GAA BILL PATTERN	\$	66,602
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<u>Tuition and Fees</u>		
Estimated Beginning Balance in FY 2014	\$	40,206
Estimated Revenues FY 2014	\$	1,500
Estimated Revenues FY 2015	\$	20,000
FY 2014-15 Total	\$	61,706
Estimated Beginning Balance in FY 2016	\$	26,000
Estimated Revenues FY 2016	\$	20,200
Estimated Revenues FY 2017	\$	20,402
FY 2016-17 Total	\$	66,602
Constitutional or Statutory Creation and Use of Funds:		
Restricted privately funded grants are grants for specific purposes defined by the originating external agency, i.e.. Corporations or individuals.		
Method of Calculation and Revenue Assumptions:		
Revenue estimates are expected to increase slowly.		

71C Texas State Technical College - West Texas

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
<i>Item: 1 Employer Shared Responsibility</i>						
Objects of Expense						
Strategy: 1-1-1 INSTRUCTION AND ADMINISTRATION						
2009 OTHER OPERATING EXPENSE	\$0	\$51,300	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$51,300	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense	\$0	\$51,300	\$0	\$0	\$0	\$0
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 INSTRUCTION AND ADMINISTRATION						
1 General Revenue Fund	\$0	\$43,313	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$43,313	\$0	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$43,313	\$0	\$0	\$0	\$0
GR DEDICATED						
Strategy: 1-1-1 INSTRUCTION AND ADMINISTRATION						
770 Est Oth Educ & Gen Inco	\$0	\$7,987	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$7,987	\$0	\$0	\$0	\$0
SUBTOTAL, GR DEDICATED	\$0	\$7,987	\$0	\$0	\$0	\$0
TOTAL, Method of Financing	\$0	\$51,300	\$0	\$0	\$0	\$0
Full-Time Equivalents						
Strategy: 1-1-1 INSTRUCTION AND ADMINISTRATION	0.0	17.1	0.0	0.0	0.0	0.0
TOTAL, Full-Time Equivalents	0.0	17.1	0.0	0.0	0.0	0.0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

H.R. 3590, Sec. 1001 (adds Sec. 2714 of Public Health Services Act); H.R. 4872, Sec. 2301

71C Texas State Technical College - West Texas

Est 2014

Bud 2015

BL 2016

BL 2017

Excp 2016

Excp 2017

DESCRIPTION/KEY ASSUMPTIONS:

Assumes 30% of employees with current family insurance coverage will receive better insurance premium rates through the state exchange. For TSTC West Texas campus, the number of employees is estimated to be 17.1.

CONCERNS:

71C Texas State Technical College - West Texas

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
<i>Item: 2 Failure to Provide Coverage</i>						
Objects of Expense						
Strategy: 1-1-1 INSTRUCTION AND ADMINISTRATION						
2009 OTHER OPERATING EXPENSE	\$0	\$3,900	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$3,900	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense	\$0	\$3,900	\$0	\$0	\$0	\$0
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 INSTRUCTION AND ADMINISTRATION						
1 General Revenue Fund	\$0	\$3,293	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$3,293	\$0	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$3,293	\$0	\$0	\$0	\$0
GR DEDICATED						
Strategy: 1-1-1 INSTRUCTION AND ADMINISTRATION						
770 Est Oth Educ & Gen Inco	\$0	\$607	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$607	\$0	\$0	\$0	\$0
SUBTOTAL, GR DEDICATED	\$0	\$607	\$0	\$0	\$0	\$0
TOTAL, Method of Financing	\$0	\$3,900	\$0	\$0	\$0	\$0
Full-Time Equivalents						
Strategy: 1-1-1 INSTRUCTION AND ADMINISTRATION	0.0	2.0	0.0	0.0	0.0	0.0
TOTAL, Full-Time Equivalents	0.0	2.0	0.0	0.0	0.0	0.0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

H.R. 3590, Sec. 1001 (adds Sec. 2714 of Public Health Services Act); H.R. 4872, Sec. 2301

71C Texas State Technical College - West Texas

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
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DESCRIPTION/KEY ASSUMPTIONS:

Assumes a declining percentage of adjunct faculty will work more hours than originally intended, resulting in insurance qualification. Beginning with 15%, this percentage declines as the issue is managed more effectively by the college. In FY 2015, the number of adjunct employees this is estimated to affect is 2.0.

CONCERNS:

TOTAL, ALL ITEMS	\$0	\$55,200	\$0	\$0	\$0	\$0
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71C Texas State Technical College - West Texas

		MOF RECAP					
		Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
GENERAL REVENUE FUNDS							
1	General Revenue Fund	\$0	\$46,606	\$0	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS		\$0	\$46,606	\$0	\$0	\$0	\$0
GR DEDICATED							
770	Est Oth Educ & Gen Inco	\$0	\$8,594	\$0	\$0	\$0	\$0
SUBTOTAL, GR DEDICATED		\$0	\$8,594	\$0	\$0	\$0	\$0
TOTAL, ALL ITEMS		\$0	\$55,200	\$0	\$0	\$0	\$0

6.J Part B Summary of Budgetary Impacts Related to Federal Health Care Reform Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2014
 TIME: 5:12:19PM

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

ITEM	ITEM NAME	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1	Employer Shared Responsibility	\$0	\$51,300	\$0	\$0	\$0	\$0	\$0	\$0
2	Failure to Provide Coverage	\$0	\$3,900	\$0	\$0	\$0	\$0	\$0	\$0
Total, Cost Related to Health Care Reform		\$0	\$55,200	\$0	\$0	\$0	\$0	\$0	\$0
METHOD OF FINANCING									
	GENERAL	\$0	\$46,606	\$0	\$0	\$0	\$0	\$0	\$0
	REVENUE FUNDS								
	GR DEDICATED	\$0	\$8,594	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, GR & GR - DEDICATED FUNDS		\$0	\$55,200	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$0	\$55,200	\$0	\$0	\$0	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS(FTE):		0.0	19.1	0.0	0.0	0.0	0.0	0.0	0.0

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2014
Time: 5:12:19PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 Reduction in Student Services							
Category: Programs - Service Reductions (Other)							
Item Comment: A reduction in General Revenue funding will require the college to reduce services for our students and would limit the ability to adequately meet the needs of our students while obtaining their education. Additional reductions will further negatively impact key student placement services for graduating students. The reduction will require decreasing staff by one FTE.							
Strategy: 1-1-1 Instruction and Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$48,305	\$48,305	\$96,610				
General Revenue Funds Total	\$48,305	\$48,305	\$96,610				
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$48,305	\$48,305	\$96,610	
General Revenue Funds Total	\$0	\$0	\$0	\$48,305	\$48,305	\$96,610	
Item Total	\$48,305	\$48,305	\$96,610	\$48,305	\$48,305	\$96,610	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				1.0	1.0		
2 Reduction in Planned Maintenance							
Category: Administrative - Operating Expenses							
Item Comment: A GR reduction will require the college to defer maintenance projects and replacement of fleet vehicles.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$65,993		\$65,993	
General Revenue Funds Total	\$0	\$0	\$0	\$65,993		\$65,993	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2014
Time: 5:12:19PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Item Total	\$0	\$0	\$0	\$65,993		\$65,993	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
3 Reduction in Technical Programs							
Category: Programs - Service Reductions (Other)							
Item Comment: A reduction in GR will require the college to close or limit the number of technical programs offered, thereby limiting potential student enrollment and the ability to supply trained technicians for the Texas workforce. This reduction will reduce faculty by one FTE.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0		\$65,993	\$65,993	
General Revenue Funds Total	\$0	\$0	\$0		\$65,993	\$65,993	
Item Total	\$0	\$0	\$0		\$65,993	\$65,993	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
					1.0		
AGENCY TOTALS							
General Revenue Total	\$48,305	\$48,305	\$96,610	\$114,298	\$114,298	\$228,596	\$228,596
Agency Grand Total	\$48,305	\$48,305	\$96,610	\$114,298	\$114,298	\$228,596	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				1.0	2.0		

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71C Texas State Technical College - West Texas

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Gross Tuition					
Gross Resident Tuition	2,410,700	2,996,891	3,001,386	3,031,400	3,061,714
Gross Non-Resident Tuition	75,846	174,978	175,240	176,992	178,762
Gross Tuition	2,486,546	3,171,869	3,176,626	3,208,392	3,240,476
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(118,902)	(170,672)	(170,928)	(172,637)	(174,364)
Less: Non-Resident Waivers and Exemptions	(2,630)	(30,860)	(30,906)	(31,215)	(31,528)
Less: Hazlewood Exemptions	(43,942)	(81,747)	(81,869)	(82,688)	(83,515)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	0
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	2,321,072	2,888,590	2,892,923	2,921,852	2,951,069
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)	(334,516)	(411,489)	(412,107)	(416,228)	(420,390)
Less: Transfer of Funds (2%) for Physician Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	1,986,556	2,477,101	2,480,816	2,505,624	2,530,679

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71C Texas State Technical College - West Texas					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
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)	1,986,556	2,477,101	2,480,816	2,505,624	2,530,679
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	0	0	0	0	0
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	0	0	0	0	0
Subtotal, Other Educational and General Income	1,986,556	2,477,101	2,480,816	2,505,624	2,530,679
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(81,138)	(110,881)	(111,311)	(114,650)	(114,650)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(64,861)	(94,033)	(95,745)	(98,617)	(98,617)
Less: Staff Group Insurance Premiums	(265,494)	(426,203)	(428,550)	(538,264)	(575,942)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	1,575,063	1,845,984	1,845,210	1,754,093	1,741,470
Reconciliation to Summary of Request for FY 2013-2017:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	334,516	411,489	412,107	416,228	420,390
Plus: Transfer of Funds 2% for Physician Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	265,494	426,203	428,550	538,264	575,942
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
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	2,175,073	2,683,676	2,685,867	2,708,585	2,737,802

Schedule 2: Selected Educational, General and Other Funds

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71C Texas State Technical College - West Texas

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	6,688	7,497	8,343	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Transfer from Coordinating Board for Developmental Education Program	88,593	150,850	8,064	0	0
Transfer from TSTC Colleges	1,016,352	739,108	844,690	0	0
Less: Transfer to TSTC Colleges	(204,086)	0	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	(48,286)	(208,681)	(276,142)	0	0
Subtotal, General Revenue Transfers	859,261	688,774	584,955	0	0
General Revenue HEF for Operating Expenses	383,279	303,019	34,920	365,000	365,000
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Gross Designated Tuition (Sec. 54.0513)	1,141,168	1,271,414	1,215,000	1,227,178	1,239,449
Indirect Cost Recovery (Sec. 145.001(d))	0	0	0	0	0
Correctional Managed Care Contracts	0	0	0	0	0

71C Texas State Technical College - West Texas

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	84.43%				
GR-D %	15.57%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	96	81	15	96	12
2a Employee and Children	43	36	7	43	1
3a Employee and Spouse	27	23	4	27	3
4a Employee and Family	15	13	2	15	0
5a Eligible, Opt Out	1	1	0	1	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	182	154	28	182	16
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	182	154	28	182	16

71C Texas State Technical College - West Texas

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	96	81	15	96	12
2e Employee and Children	43	36	7	43	1
3e Employee and Spouse	27	23	4	27	3
4e Employee and Family	15	13	2	15	0
5e Eligible, Opt Out	1	1	0	1	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	182	154	28	182	16

71C Texas State Technical College - West Texas

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	96	81	15	96	12
2f Employee and Children	43	36	7	43	1
3f Employee and Spouse	27	23	4	27	3
4f Employee and Family	15	13	2	15	0
5f Eligible, Opt Out	1	1	0	1	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	182	154	28	182	16

Schedule 4: Computation of OASI
 84th Regular Session, Agency Submission, Version 1
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Agency 71C Texas State Technical College - West Texas

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2013		2014		2015		2016		2017	
	<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)	87.4811	\$566,986	84.4319	\$601,354	84.6683	\$614,705	84.6683	\$633,147	84.6683	\$633,147
Other Educational and General Funds (% to Total)	12.5189	\$81,138	15.5681	\$110,881	15.3317	\$111,311	15.3317	\$114,650	15.3317	\$114,650
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$648,124	100.0000	\$712,235	100.0000	\$726,016	100.0000	\$747,797	100.0000	\$747,797

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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71C Texas State Technical College - West Texas

Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	5,214,922	5,811,015	6,008,041	6,188,282	6,188,282
Employer Contribution to TRS Retirement Programs	333,755	395,149	408,547	420,803	420,803
Gross Educational and General Payroll - Subject To ORP Retirement	3,072,450	3,164,528	3,271,837	3,369,992	3,369,992
Employer Contribution to ORP Retirement Programs	184,347	208,859	215,941	222,419	222,419
Proportionality Percentage					
General Revenue	87.4811 %	84.4319 %	84.6683 %	84.6683 %	84.6683 %
Other Educational and General Income	12.5189 %	15.5681 %	15.3317 %	15.3317 %	15.3317 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	64,861	94,033	95,745	98,617	98,617
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	659,050	669,695	676,224	696,511	696,511
Total Differential	16,476	12,724	12,848	13,234	13,234

Schedule 6: Constitutional Capital Funding
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71C Texas State Technical College - West Texas					
Activity	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	1,504,911	1,150,709	840,916	826,315	855,295
Project Allocation					
Library Acquisitions	22,175	12,734	5,000	15,000	15,000
Construction, Repairs and Renovations	85,577	48,715	19,000	400,000	400,000
Furnishings & Equipment	315,579	270,285	29,920	300,000	300,000
Computer Equipment & Infrastructure	45,525	20,000	0	50,000	50,000
Reserve for Future Consideration	286,176	46,936	32,335	61,315	90,295
HEF for Debt Service	749,879	752,039	754,661	0	0
Other (Itemize)					

Schedule 7: Personnel
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2014
 Time: 5:12:22PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	72.0	68.5	70.9	70.9	70.9
Educational and General Funds Non-Faculty Employees	128.3	128.4	132.9	132.9	132.9
Subtotal, Directly Appropriated Funds	200.3	196.9	203.8	203.8	203.8
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	1.2	1.4	0.7	0.7	0.7
Subtotal, Other Appropriated Funds	1.2	1.4	0.7	0.7	0.7
Subtotal, All Appropriated	201.5	198.3	204.5	204.5	204.5
Non Appropriated Funds Employees	29.5	31.5	24.8	24.8	24.8
Subtotal, Other Funds & Non-Appropriated	29.5	31.5	24.8	24.8	24.8
GRAND TOTAL	231.0	229.8	229.3	229.3	229.3

Schedule 7: Personnel
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2014
 Time: 5:12:22PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	77.0	74.0	75.0	75.0	75.0
Educational and General Funds Non-Faculty Employees	138.0	130.0	135.0	135.0	135.0
Subtotal, Directly Appropriated Funds	215.0	204.0	210.0	210.0	210.0
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	15.0	21.0	14.0	14.0	14.0
Subtotal, Other Appropriated Funds	15.0	21.0	14.0	14.0	14.0
Subtotal, All Appropriated	230.0	225.0	224.0	224.0	224.0
Non Appropriated Funds Employees	41.0	42.0	33.0	33.0	33.0
Subtotal, Non-Appropriated	41.0	42.0	33.0	33.0	33.0
GRAND TOTAL	271.0	267.0	257.0	257.0	257.0

Schedule 7: Personnel
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2014
 Time: 5:12:22PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$3,386,728	\$3,196,430	\$3,235,232	\$3,332,289	\$3,332,289
Educational and General Funds Non-Faculty Employees	\$5,329,765	\$5,819,427	\$6,090,357	\$6,273,068	\$6,273,068
Subtotal, Directly Appropriated Funds	\$8,716,493	\$9,015,857	\$9,325,589	\$9,605,357	\$9,605,357
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	\$21,468	\$33,353	\$8,343	\$8,343	\$8,343
Subtotal, Other Appropriated Funds	\$21,468	\$33,353	\$8,343	\$8,343	\$8,343
Subtotal, All Appropriated	\$8,737,961	\$9,049,210	\$9,333,932	\$9,613,700	\$9,613,700
Non Appropriated Funds Employees	\$1,051,421	\$1,076,595	\$811,404	\$835,746	\$835,746
Subtotal, Non-Appropriated	\$1,051,421	\$1,076,595	\$811,404	\$835,746	\$835,746
GRAND TOTAL	\$9,789,382	\$10,125,805	\$10,145,336	\$10,449,446	\$10,449,446

Schedule 8D: Tuition Revenue Bonds Request by Project
 84th Regular Session, Agency Submission, Version 1

Agency Code: 71C

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2016	Requested Amount 2017
Series 2002 - Construct Transportation Technologies Building at Sweetwater	2002	8/1/2022	\$ 164,268.00	\$ 163,688.00
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			<u>\$ 164,268.00</u>	<u>\$ 163,688.00</u>

71C Texas State Technical College - West Texas

Special Item: 1 **Institutional Enhancement**

(1) Year Special Item: 2000
Original Appropriations: \$1,640,485

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

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

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

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

(7) 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.
