

TSTC WEST TEXAS

LEGISLATIVE APPROPRIATIONS REQUEST



LEGISLATIVE APPROPRIATIONS REQUEST FOR FISCAL YEARS 2018 & 2019

Submitted to the Governor's Office of Budget, Planning
and Policy and the Legislative Budget Board
by Texas State Technical College West Texas
Originally Submitted August 18, 2016

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Administrator's Statement
85th Regular Session, Agency Submission, Version 1
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In accordance with the instructions, Texas State Technical College (TSTC) submits the following Legislative Appropriations Request (LAR) for fiscal years 2018 and 2019 to the Governor's Office of Budget, Policy, and Planning and the Legislative Budget Board. TSTC's LAR is submitted in a manner consistent with the description of TSTC in Section 135.02 of the Texas Education, including an LAR for the System Administration unit and the College's six campuses.

To ensure efficient and consistent operations, TSTC's operations are structured, planned, and managed statewide and, consequently, the respective LAR administrator statements reflect the common administrative statement for each submission. Budget information reflects the resource allocation for each respective operational unit described above.

The budget information for this LAR relates to TSTC in West Texas.

OVERVIEW OF TSTC

The 84th Legislature marked the 50th Anniversary of Texas State Technical College (TSTC, or the College), recognizing 50 years of the College's successes in adapting to technology advances and responding to Texas' industrial workforce needs by placing more Texans in great paying jobs (Place More Texans). As TSTC celebrated the milestone, the College also began closing out an outdated way of doing business. Recognizing that the entire sector of higher education will not survive doing business "the way we've always done it," TSTC has taken initial bold steps towards becoming a transformed version of higher education. This new, transformed college, the "New TSTC," is characterized by:

- o Education First. The College's most powerful dollar is the one spent on the student learning experience. TSTC will continue offering students more choices for mastering technology with recognition that administrative dollars may mean lost opportunities. In other words, TSTC's focus is to manage administrative overhead so as not to diminish opportunities to enhance the student learning experience and generate economic value, or returns, to the State.
- o Return on Taxpayer Investment. The New TSTC seeks the highest yield when determining resource allocations. As TSTC evaluates its growth potential, it closely examines strategic market opportunities across Texas, and harnesses available statewide resources for maximum impact. Recent developments representing this focus include:
 - o Investment in new markets. Investment in increased capacity is focused on those markets with the greatest potential growth prospects; that is, the markets that will generate the greatest returned value to the State. Since 2011, TSTC has expanded operations in three new markets: Williamson County, Ellis County, and Fort Bend County. The industrial workforce needs in these regions have grown rapidly, consistent with the regions' respective rate of population and economic growth. Further, the College has developed product development protocols, instructional program productivity measurement, and proforma analysis capabilities to support the optimization and prioritization of business development opportunities.
 - o Creation of a sales culture. The College is focused on sales, resembling Philip Kotler's statement "The sales department isn't the whole company, but the whole company better be the sales department." The transition to the New TSTC includes shifting people, structures, and systems from the legacy, bureaucratic/agency predispositions, workflows, and mindsets to an integrated-sales directed organization with specific revenue targets, measurement, and accountability systems. Significant investment has been made in prospect outreach and student experience as the students arrive and navigate the workforce development pipeline, including removal of obstacles on their journey.
 - o Business-to-Business. TSTC has significantly increased emphasis in business development on industrial relations initiatives. The range of related enterprises includes increased capacity in incumbent workforce training and contract services, as well as talent management that includes customized workforce placement services.
 - o Expanding Revenue Mix. To make a significant impact on Texas' growing skills gap, the New TSTC must diversify its revenue streams to supplement and expand upon state appropriations to fund a substantial part of its operation. TSTC's financial health will not be secured solely by cost controls and optimization of legacy revenue streams. Entrepreneurial initiatives such as TSTC's industry relations business-to-business division, TSTC's Center for Employability Outcomes (C4EO), and

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other auxiliary enterprises will expand the mix of revenues for the College. Indeed, statewide revenues will become a key performance metric for TSTC.

- o Results. The New TSTC is driven by results. TSTC's focus on results is reinforced by a shift in the factors that drive appropriations funding as well as TSTC's new entrepreneurial funding pursuits. This results-focus is manifested in following examples:
- o Returned-Value Funding. The Legislature's adoption of the returned-value funding formula is an early milestone in the building of the New TSTC. With the passage of Senate Bill 1 in 2013 from the 83rd Legislature and the implementation of the new funding model, TSTC became the first college system in the nation funded substantially upon student employment outcomes and not educational activities. The returned-value funding model assesses and rewards TSTC for student job placement and earnings (outcomes) rather than contact hours (time in training). While TSTC's returned-value funding model is not expected to fully shelter TSTC from the pressure on state appropriations, it allows flexibility to innovate its product and expand its mix of revenue streams.
- o Program Vitality. During fiscal year 2016, TSTC developed the instructional program vitality model. It is a balanced scorecard aimed at measuring the vitality of programs based on four initial performance measures: enrollment, retention, placement, and first-year income of students. The results of these measures will be used to identify continuous improvement opportunities and influence decisions regarding investment in programs including investments in talent, equipment, and program and related capital expansion. This improves the return on the State's investment.
- o Innovation. The New TSTC is characterized by its courageous innovation. This spirit of innovation is needed because the 21st Century requires a new model for teaching and learning. Technological advances have led to transformational changes in most aspects of life; however, much of the traditions and methods of educational delivery and skill development remain the same. Accordingly, the historical model for higher education will become irrelevant in a matter of years. Like many other industries, the threat to the historical operating model will likely emerge from outside the current higher education industry. The relevance of education providers will depend on their ability to anticipate these changes. Similar to TSTC's approach to the accountability imperative and anticipated state funding issues, the New College will boldly prepare for, innovate, and lead through the sweeping changes that our industry faces.

TSTC's primary innovative initiatives are focused on enhancing the learning delivery process, including the following: development and phase-in of comprehensive competency-based programs, microcredentials/badges, multiple-entry/multiple-exit point (block scheduling) strategy, and software services and customer-facing applications designed to close skill gaps (SkillsEngine developed by the Center for Employability Outcomes).

SIGNIFICANT ISSUES FUNDAMENTAL TO THE BUDGET REQUEST

Return on Capital

The efficiency and effectiveness of higher education is questionable. TSTC is committed to the notion that higher education, and technical education in particular, can be far more efficient and effective, requiring bold action to generate returns expected of related stakeholders.

- o Returned-Value Funding Formula. The impact of the returned-value funding formula policy change remains in the spotlight of policy groups, higher education associations, regulators, rating agencies, and others. This funding method, implemented at the legislative level, is driven by the value of results versus cost-recovery. The funding method necessitates that leadership operates under an imperative to be cost-sensitive, examining all activities to ensure expense structures are optimized. The returned-value funding formula enables the flexibility to become business like and bottom-line focused.
- o Merged Operations. TSTC consolidated operations during the 2016/2017 biennium, creating a single structure for administering the operations of TSTC. The action achieved the targeted objectives of cost containment (mitigate redundant administrative overhead during expansion) and cost reductions, enabling funds to be redirected from redundancies to maximizing instructional operations.

Financial Health and Leverage

- o Funding History. Though TSTC is a mature institution, shaping a "New TSTC" creates financial pressures more consistent with a start-up venture. The College has

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experienced negative free cash flows (use of reserves rather than accumulation of reserves) during this transition period, with cash flows poured into investment in new locations and entrepreneurial pursuits, implementation of practices to address identified compensation issues, restructure and consolidation of operational functions, and investment in innovation.

Rating agencies have recognized that recent financial performance has thinned the College's reserve position, creating a smaller margin for error when it comes to funding strategic investments or paying for unexpected costs. TSTC's bond rating agencies credit the Legislature's substantial support of TSTC and TSTC's consolidation of administrative functions for increased efficiency and effectiveness of operations but look for increased revenues from new locations and stable funding from state appropriations in their scrutiny of TSTC's long-term creditworthiness.

o **Infrastructure Funding.** Two policy shifts emerged between the 84th and 85th Legislature relating to Infrastructure Funding for TSTC. First, the Texas Higher Education Coordinating Board Formula Advisory Committee recommended incorporation of the TSTC Space Support funding formula into the returned-value formula consistent with the Legislature's directive to further the goal of rewarding job placement and graduate earnings, not time in training or contact hours. Later, the Texas Higher Education Coordinating Board conducted a study of potential new Space Projection Models that influence the Infrastructure Formula Funding strategy. The findings of the new models show TSTC, by mission and design, is different than an academic institution. Specifically, TSTC's programs require both classroom space for lectures and laboratory space for the hands-on training. Students at TSTC spend as much as 60 percent of their time working with equipment in laboratory settings. Consequently, the findings projected an increase in the allocated funding for TSTC based on the model.

Market Performance and Potential

TSTC's operations are scattered across the Texas landscape, including a diversity of markets that vary in student demand and industry demand. Consequently, growth performance and potential vary across TSTC's various offerings. Newer operations are located in regions with growing demand while other locations have growth prospects that are more challenging due to population declines, lower density of populations, and other factors. According to the U.S. Census Bureau, Fort Bend County and Williamson County ranked 4th and 7th across the United States for percentage growth during 2014-2015. Ellis County was 39th. On the other hand, several campuses reside in counties with declining populations during the same period.

60x30TX Higher Education Strategic Plan

In 2015, the Texas Higher Education Coordinating Board announced the 60x30TX Higher Education Strategic Plan with the overarching goal of 60 percent of Texans ages 25-34 attaining a certificate or degree by 2030. TSTC's vision and values support the underlying imperatives within 60x30TX of increasing prosperity for Texans by training and retaining a globally competitive workforce. Indeed, TSTC's rallying cry since 2011 has been "Place More Texans in Great Paying Jobs."

60x30TX Completion Goal. TSTC pivoted its focus toward completion nearly a decade ago dramatically shifting its internal performance measurement at certain locations from enrollment to completion. This was validated by adoption of the returned-value funding formula, making placement and earnings the key economic drivers for TSTC. Consequently, TSTC has seen increasing performance with respect to the statewide goals for completion over the last five years. In that time, TSTC has increased the number of associate degrees and certificates awarded by 571 awards, a 27% increase.

60x30TX Marketable Skills Goal. With respect to the 60x30TX strategy for aligning marketable skills with programs, the Center for Employability Outcomes at TSTC is developing solutions that enable colleges to align curricula with the specific skill requirements of local employers. The Center's purpose is to maximize student employability and increase the supply of qualified graduates. To date, more than 1,300 courses across 83 awards and 26 colleges have been aligned. The Center is now in the process of launching a refined web application with greater capabilities and engaging Texas colleges for broader adoption. This work has been supported by the Texas Higher Education Coordinating Board and is an approved methodology for colleges to validate curriculum across Texas.

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The fourth 60x30TX goal states that by 2030, undergraduate student loan debt will not exceed 60 percent of first-year wages for graduates of Texas public institutions. The total cost of education for TSTC graduates is extremely affordable, especially relative to the wages earned by its graduates. The average completer earns a salary of \$34,689 during his first year after graduation while his average student loan debt is \$7,059, or 20.3% of first year average earnings.

BASELINE REDUCTION ADJUSTMENTS

The cumulative affect of the seven reductions across the statewide college is nearly \$1.2 million with the largest impact relating to the \$680,000 reduction of start-up funding for TSTC's newest locations (transition funding supports core teaching, learning, and student service functions, since it is a substitute for Formula Funding because TSTC's results-based formula does not reimburse start-up costs). Cutting the start-up funding at these highest potential locations accounts for nearly 60% of TSTC's overall reduction calculation statewide. Cutting services at these new locations would have a significant impact on TSTC's delivery of services. Consequently, responding to the reduction requires a statewide, strategic approach to mitigate the impact of the reductions to the State.

In this LAR, TSTC has reduced its baseline request in the following strategies:

- o Institutional Enhancement Special Item Support strategy for Harlingen, Marshall, Waco, and West Texas;
- o Start-Up Funding Special Item Support strategy for North Texas and Fort Bend;
- o Instruction/Operations System Office Operations strategy at System Administration.

TSTC's baseline reduction approach is similar to its ongoing budget approach. That is, TSTC will reduce programming/funding based on its appraisal of markets and related program performance and potential across the state. To mitigate the statewide impact of reductions, TSTC will invest first in programs and activities with the highest return potential. Based on the extent of cuts, TSTC will reduce or close services in its lowest performing and lowest potential markets to mitigate the impact of reductions to the returns on the State's investment.

The following reduction considerations would be required under the proposed reductions:

- o Continue reduction efforts for activities not essential to Place More Texans. For example, even though student recreation centers help provide a vibrant student life, TSTC might consider elimination of the activity to mitigate the reduction impact on providing a skilled workforce to Texas.
- o Suspend, or considerably change, the business model for dual credit offerings. TSTC partners with over 100 high schools in offering dual credit; however, it receives no appropriations support for the effort. The dual enrollment effort is extremely important to TSTC but it is an activity that requires significant resources of the College without the ability to recoup the costs.
- o Evaluate markets by recent performance and growth potential. Depending on the reduction request, TSTC would eliminate programming in areas that provide the lowest prospects for return on capital to the State.

EXCEPTIONAL ITEM FUNDING REQUESTS

Dual Credit – All Campuses. TSTC partners with nearly 100 schools to offer dual credit at the secondary level without receiving appropriations funding for related offerings. TSTC in West Texas partners with 44 different school districts to provide dual credit programs in the region. Several factors led to the exclusion of dual credit from the returned value formula. Consequently, TSTC receives no appropriation for this training. Despite that, TSTC continued to offer dual credit programs with a specific emphasis on Career and Technical Education pathway programs. Funding is required to continue offering dual credit offerings.

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Transition Funding, Base Reduction Restoration (Waco, Fort Bend, and North Texas bill patterns). Transition funding for the start-up locations are included in the baseline reduction calculation; however, formula items for higher education have been excluded from the related reduction request. Transition funding is a substitute for the formula-funded line items since the returned-value funding formula is outcome based, deriving the formula yield after the teaching event and five years of earnings results. Since it is not a cost-recovery formula, start-up costs require funding from another mechanism. Only after the campus is open, the student navigates the curriculum, and earnings for five years are measured after leaving the College will the formula funding be activated. Consequently, transition funding will begin dissipating 6-8 years after the first cohorts enter the workforce. Due to the operational nature of transition funding, not exempting TSTC transition funding from based reductions is inconsistent with the exemptions to formula-funded appropriations.

Start-up costs for technical training are extraordinarily high because of the space and capital equipment required to deliver the hands-on, industrial training necessary for these new campus locations. This exceptional item request restores that funding to consistently apply the reduction strategy and support essential start up operations.

TSTC SYSTEM GOVERNANCE

TSTC is governed by a nine-person board of regents appointed by the Governor and confirmed by the State. Regents serve staggered six-year terms, with the terms of three members expiring in August of each odd-numbered year. The members of the board, their hometowns, and respective term dates are included within the organization chart submitted with this LAR.

DESCRIPTION OF TEXAS STATE TECHNICAL COLLEGE

TSTC was established more than 50 years ago and operates today as the state-supported technical college with teaching locations across Texas, including Abilene, Breckenridge, Brownwood, Fort Bend County, Harlingen, Marshall, North Texas, Sweetwater, Waco and Williamson County. As a coeducational two-year, multi-campus institution of higher education, TSTC provides innovative and responsive programs and courses of study in technical education for which there is demand in the State of Texas, with emphasis on advanced and emerging technologies.

Texas State Technical College is accredited by the Southern Association of Colleges and Schools Commission on Colleges to award associate degrees and Certificates of Completion. During the 2016/2017 biennium, TSTC consolidated four independently accredited colleges into a single, statewide accreditation structure. TSTC simultaneously merged substantially all operations into a statewide, consolidated, functional structure.

In response to mandates from the 82nd, 83rd, and 84th Legislatures, TSTC became the only college in Texas to adopt a funding model based entirely on student employment outcomes - aligning with its purpose of strengthening Texas with a highly skilled, technically competent workforce.

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.

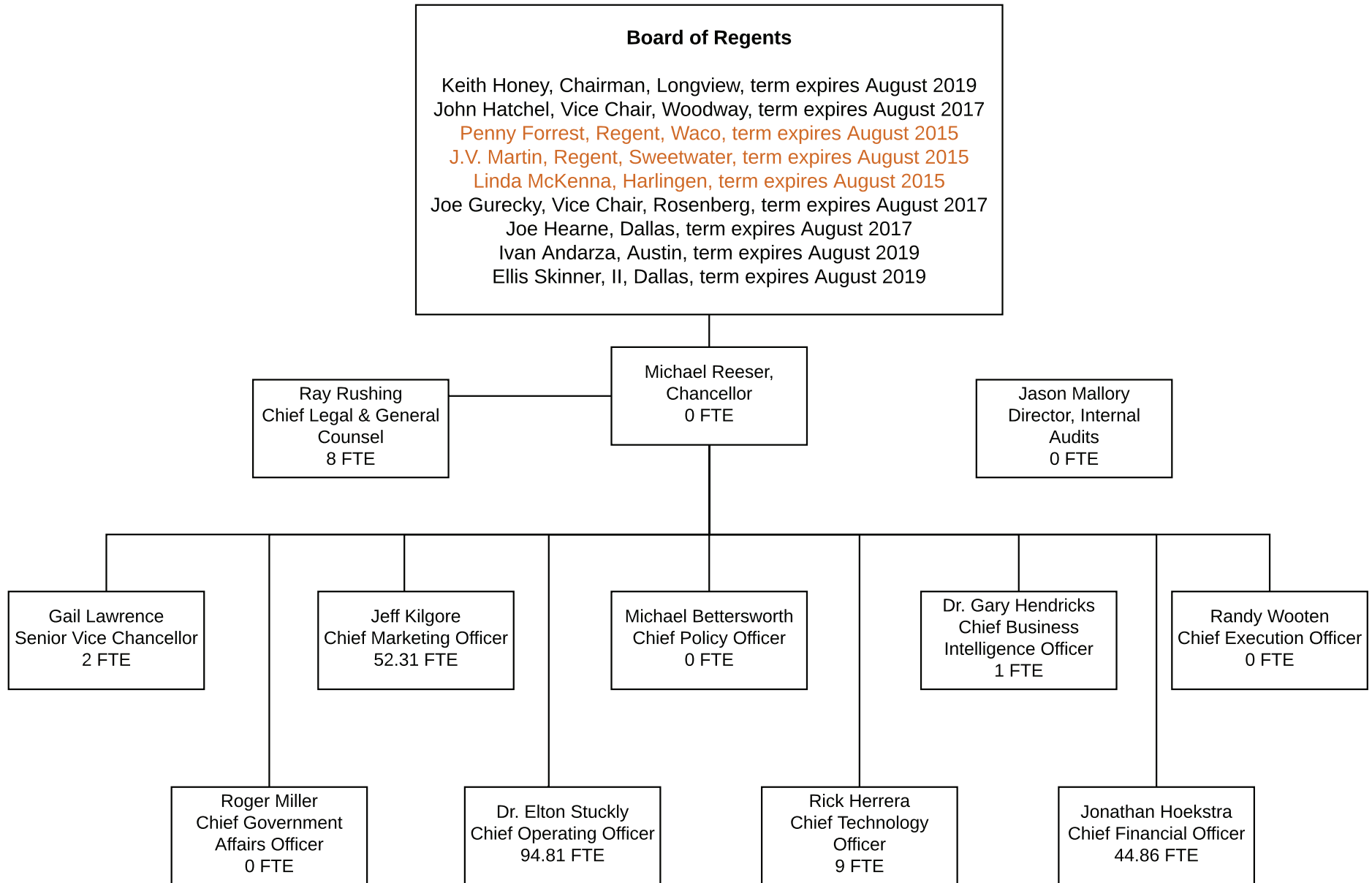
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All advertisements and notices released for security sensitive positions include the statement: "Security Sensitive Position." Upon selection of the best qualified candidate for the position, the candidate may be offered continued employment by the 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.

LAR - Org Chart - West Texas



Budget Overview - Biennial Amounts
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71C Texas State Technical College - West Texas
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Instruction And Administration	15,643,962		2,717,572						18,361,534		
1.1.3. Staff Group Insurance Premiums	152,613		1,094,053	1,454,283					1,246,666	1,454,283	
1.1.4. Workers' Compensation Insurance	86,098	86,098							86,098	86,098	
1.1.6. Texas Public Education Grants			748,689	770,004					748,689	770,004	
Total, Goal	15,882,673	86,098	4,560,314	2,224,287					20,442,987	2,310,385	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	1,988,257		577,456						2,565,713		
2.1.2. Tuition Revenue Bond Retirement	1,090,063	1,882,436							1,090,063	1,882,436	
2.1.5. Small Institution Supplement	832,839		64,052						896,891		
Total, Goal	3,911,159	1,882,436	641,508						4,552,667	1,882,436	
Goal: 3. Provide Special Item Support											
3.4.1. Institutional Enhancement	2,841,091	2,108,424	117,197						2,958,288	2,108,424	
3.5.1. Exceptional Item Request											100,000
Total, Goal	2,841,091	2,108,424	117,197						2,958,288	2,108,424	100,000
Total, Agency	22,634,923	4,076,958	5,319,019	2,224,287					27,953,942	6,301,245	100,000
Total FTEs									200.7	200.7	1.0

2.A. Summary of Base Request by Strategy

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 INSTRUCTION AND ADMINISTRATION (1)	8,884,468	8,830,424	9,531,110	0	0
3 STAFF GROUP INSURANCE PREMIUMS	471,415	590,075	656,591	702,552	751,731
4 WORKERS' COMPENSATION INSURANCE	35,761	43,049	43,049	43,049	43,049
6 TEXAS PUBLIC EDUCATION GRANTS	169,836	363,687	385,002	385,002	385,002
TOTAL, GOAL 1	\$9,561,480	\$9,827,235	\$10,615,752	\$1,130,603	\$1,179,782
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	1,320,130	1,530,805	1,034,908	0	0
2 TUITION REVENUE BOND RETIREMENT	163,477	164,268	925,795	940,757	941,679
5 SMALL INSTITUTION SUPPLEMENT (1)	451,291	457,839	439,052	0	0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

Goal / Objective / STRATEGY		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL	2	\$1,934,898	\$2,152,912	\$2,399,755	\$940,757	\$941,679
3 Provide Special Item Support						
4 Institutional Special Item Support						
1 INSTITUTIONAL ENHANCEMENT		1,115,208	1,448,043	1,510,245	1,054,212	1,054,212
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST		0	0	0	0	0
TOTAL, GOAL	3	\$1,115,208	\$1,448,043	\$1,510,245	\$1,054,212	\$1,054,212
TOTAL, AGENCY STRATEGY REQUEST		\$12,611,586	\$13,428,190	\$14,525,752	\$3,125,572	\$3,175,673
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$12,611,586	\$13,428,190	\$14,525,752	\$3,125,572	\$3,175,673

2.A. Summary of Base Request by Strategy

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71C Texas State Technical College - West Texas

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	10,131,727	10,700,764	11,934,159	2,038,018	2,038,940
SUBTOTAL	\$10,131,727	\$10,700,764	\$11,934,159	\$2,038,018	\$2,038,940
General Revenue Dedicated Funds:					
770 Est Oth Educ & Gen Inco	2,479,859	2,727,426	2,591,593	1,087,554	1,136,733
SUBTOTAL	\$2,479,859	\$2,727,426	\$2,591,593	\$1,087,554	\$1,136,733
TOTAL, METHOD OF FINANCING	\$12,611,586	\$13,428,190	\$14,525,752	\$3,125,572	\$3,175,673

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

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

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$9,563,179	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$11,226,624	\$11,226,107	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$1,097,261	\$1,097,261
<i>TRANSFERS</i>					
Human Resources - Fr Waco to West Tx	\$9,647	\$0	\$0	\$0	\$0
Consolidated IT Oper - Fr West Tx to System	\$(276,142)	\$0	\$0	\$0	\$0
Smooth Appr of GR - Fr Waco to West Tx	\$144,214	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
85th Regular Session, Agency Submission, Version 1
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Agency code: **71C**

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>					
Smooth Appr of GR - Fr Harl to West Tx	\$113,069	\$0	\$0	\$0	\$0
Smooth Appr of GR - Fr Marshall to West Tx	\$481,825	\$0	\$0	\$0	\$0
Advancement - Fr Harlingen to West Tx	\$95,935	\$0	\$0	\$0	\$0
Administrative - Fr West Texas to System	\$0	\$(421,153)	\$(217,743)	\$0	\$0
Fort Bend - Fr West Tx to Fort Bend (Waco)	\$0	\$(104,707)	\$0	\$0	\$0
Higher Education Coordinating Board - Rider 71, Contingency Appropriation HB100 TRB Debt Ser	\$0	\$0	\$928,148	\$940,757	\$941,679

LAPSED APPROPRIATIONS

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

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
	Lapsed Appropriations	\$0	\$0	\$(2,353)	\$0	\$0
	Comments: Bond debt service payment less than appropriated amount.					
TOTAL,	General Revenue Fund	\$10,131,727	\$10,700,764	\$11,934,159	\$2,038,018	\$2,038,940
TOTAL, ALL	GENERAL REVENUE	\$10,131,727	\$10,700,764	\$11,934,159	\$2,038,018	\$2,038,940

GENERAL REVENUE FUND - DEDICATED**770** GR Dedicated - Estimated Other Educational and General Income Account No. 770*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

\$1,777,960	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$2,564,508	\$2,592,285	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$0	\$0	\$1,087,554	\$1,136,733
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BASE ADJUSTMENT

2.B. Summary of Base Request by Method of Finance
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **71C**

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

METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Revised Receipts	\$866,829	\$(218,887)	\$61,512	\$0	\$0
	Adjustments to Expended	\$(164,930)	\$381,805	\$(62,204)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$2,479,859	\$2,727,426	\$2,591,593	\$1,087,554	\$1,136,733
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$2,479,859	\$2,727,426	\$2,591,593	\$1,087,554	\$1,136,733
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$2,479,859	\$2,727,426	\$2,591,593	\$1,087,554	\$1,136,733
TOTAL,	GR & GR-DEDICATED FUNDS	\$12,611,586	\$13,428,190	\$14,525,752	\$3,125,572	\$3,175,673
GRAND TOTAL		\$12,611,586	\$13,428,190	\$14,525,752	\$3,125,572	\$3,175,673

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

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	211.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	198.3	198.3	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	0.0	200.7	200.7
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2016-17 GAA)	0.0	0.0	2.4	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized below cap	(21.5)	(4.8)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	190.0	193.5	200.7	200.7	200.7
NUMBER OF 100% FEDERALLY FUNDED FTES					
	0.0	0.0	0.0	0.0	0.0

2.C. Summary of Base Request by Object of Expense
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$5,499,450	\$5,278,475	\$5,263,980	\$471,139	\$471,139
1002 OTHER PERSONNEL COSTS	\$271,703	\$315,426	\$144,917	\$12,060	\$12,060
1005 FACULTY SALARIES	\$3,268,742	\$3,738,339	\$4,265,115	\$328,863	\$328,863
2001 PROFESSIONAL FEES AND SERVICES	\$6,534	\$11,000	\$10,800	\$0	\$0
2002 FUELS AND LUBRICANTS	\$49,591	\$67,300	\$67,300	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$93,256	\$86,100	\$85,900	\$0	\$0
2004 UTILITIES	\$718,058	\$832,300	\$832,300	\$0	\$0
2005 TRAVEL	\$0	\$51,190	\$117,396	\$0	\$0
2006 RENT - BUILDING	\$5,120	\$6,000	\$6,000	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$103,316	\$136,300	\$136,300	\$0	\$0
2008 DEBT SERVICE	\$163,477	\$164,268	\$925,795	\$940,757	\$941,679
2009 OTHER OPERATING EXPENSE	\$2,078,036	\$2,509,492	\$2,437,949	\$1,372,753	\$1,421,932
5000 CAPITAL EXPENDITURES	\$354,303	\$232,000	\$232,000	\$0	\$0
OOE Total (Excluding Riders)	\$12,611,586	\$13,428,190	\$14,525,752	\$3,125,572	\$3,175,673
OOE Total (Riders)					
Grand Total	\$12,611,586	\$13,428,190	\$14,525,752	\$3,125,572	\$3,175,673

2.D. Summary of Base Request Objective Outcomes
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

71C Texas State Technical College - West Texas

Goal/ Objective / Outcome		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1	Provide Instructional and Operations Support					
	<i>1 Provide Instructional and Operations Support</i>					
KEY	1 % of 1st-time, Full-time, Deg or Cert-seeking Students Graduated 3 yrs					
		50.45%	50.00%	51.00%	52.00%	52.00%
KEY	2 Number of Associate Degrees and Certificates Awarded Annually					
		396.00	487.00	476.00	448.00	481.00
KEY	3 Number of Minority Students Graduated Annually					
		147.00	138.00	162.00	170.00	178.00
KEY	4 Number of Former Students Found Working One Year After Departing TSTC					
		757.00	583.00	570.00	698.00	676.00
KEY	5 Percent of Former Students Found Working One Year After Departing TSTC					
		68.00%	68.00%	69.00%	70.00%	70.00%
	6 Total Ann Salary-Former Stdnts Found Working 1 Yr After Departing TSTC					
		21,354,136.00	20,500,000.00	20,300,000.00	21,000,000.00	20,800,000.00

2.E. Summary of Exceptional Items Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **71C**

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

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Dual Enrollment	\$50,000	\$50,000	1.0	\$50,000	\$50,000	1.0	\$100,000	\$100,000
Total, Exceptional Items Request		\$50,000	\$50,000	1.0	\$50,000	\$50,000	1.0	\$100,000	\$100,000
Method of Financing									
	General Revenue	\$50,000	\$50,000		\$50,000	\$50,000		\$100,000	\$100,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$50,000	\$50,000		\$50,000	\$50,000		\$100,000	\$100,000
Full Time Equivalent Positions				1.0				1.0	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. Summary of Total Request by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	71C	Agency name:	Texas State Technical College - West Texas			
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 INSTRUCTION AND ADMINISTRATION	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	702,552	751,731	0	0	702,552	751,731
4 WORKERS' COMPENSATION INSURANCE	43,049	43,049	0	0	43,049	43,049
6 TEXAS PUBLIC EDUCATION GRANTS	385,002	385,002	0	0	385,002	385,002
TOTAL, GOAL 1	\$1,130,603	\$1,179,782	\$0	\$0	\$1,130,603	\$1,179,782
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	940,757	941,679	0	0	940,757	941,679
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$940,757	\$941,679	\$0	\$0	\$940,757	\$941,679

2.F. Summary of Total Request by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	71C	Agency name:	Texas State Technical College - West Texas			
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
3 Provide Special Item Support						
4 <i>Institutional Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	\$1,054,212	\$1,054,212	\$0	\$0	\$1,054,212	\$1,054,212
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	50,000	50,000	50,000	50,000
TOTAL, GOAL 3	\$1,054,212	\$1,054,212	\$50,000	\$50,000	\$1,104,212	\$1,104,212
TOTAL, AGENCY STRATEGY REQUEST	\$3,125,572	\$3,175,673	\$50,000	\$50,000	\$3,175,572	\$3,225,673
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$3,125,572	\$3,175,673	\$50,000	\$50,000	\$3,175,572	\$3,225,673

2.F. Summary of Total Request by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 71C		Agency name: Texas State Technical College - West Texas					
Goal/Objective/STRATEGY		Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:							
1	General Revenue Fund	\$2,038,018	\$2,038,940	\$50,000	\$50,000	\$2,088,018	\$2,088,940
		\$2,038,018	\$2,038,940	\$50,000	\$50,000	\$2,088,018	\$2,088,940
General Revenue Dedicated Funds:							
770	Est Oth Educ & Gen Inco	1,087,554	1,136,733	0	0	1,087,554	1,136,733
		\$1,087,554	\$1,136,733	\$0	\$0	\$1,087,554	\$1,136,733
TOTAL, METHOD OF FINANCING		\$3,125,572	\$3,175,673	\$50,000	\$50,000	\$3,175,572	\$3,225,673
FULL TIME EQUIVALENT POSITIONS		200.7	200.7	1.0	1.0	201.7	201.7

2.G. Summary of Total Request Objective Outcomes
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

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

Goal/ *Objective* / **Outcome**

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
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						
		52.00%	52.00%			52.00%	52.00%
KEY	2 Number of Associate Degrees and Certificates Awarded Annually						
		448.00	481.00			448.00	481.00
KEY	3 Number of Minority Students Graduated Annually						
		170.00	178.00			170.00	178.00
KEY	4 Number of Former Students Found Working One Year After Departing TSTC						
		698.00	676.00			698.00	676.00
KEY	5 Percent of Former Students Found Working One Year After Departing TSTC						
		70.00%	70.00%			70.00%	70.00%
	6 Total Ann Salary-Former Stdnts Found Working 1 Yr After Departing TSTC						
		21,000,000.00	20,800,000.00			21,000,000.00	20,800,000.00

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 1 Instruction and Administration

Service Categories:

Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
Output Measures:						
	1 Number of Contact Hours Taught Annually	815,721.00	776,073.00	908,005.00	953,406.00	1,001,076.00
	2 % of Contact Hours Completed Annually at End of Reporting Period	99.40 %	89.00 %	92.00 %	93.00 %	94.00 %
	3 Fall Headcount Enrollment	1,539.00	1,277.00	1,494.00	1,569.00	1,647.00
	4 Number of Minority Students Enrolled Annually	791.00	508.00	594.00	624.00	655.00
KEY	5 Annual Headcount Enrollment	1,951.00	1,655.00	1,936.00	2,033.00	2,135.00
	6 Number of Semester Credit Hours Taught Annually	28,489.00	26,406.00	30,895.00	32,440.00	34,062.00
	7 % Semester Credit Hours Completed at the End of the Reporting Period	99.00 %	89.00 %	92.00 %	93.00 %	94.00 %
Efficiency Measures:						
KEY	1 Administrative Cost as a Percent of Operating Budget	13.23 %	14.66 %	11.48 %	11.48 %	11.48 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,531,795	\$4,014,594	\$4,336,860	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$216,413	\$233,169	\$124,610	\$0	\$0
1005	FACULTY SALARIES	\$2,939,140	\$3,349,698	\$3,513,063	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$6,434	\$10,000	\$10,000	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,453	\$2,000	\$2,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$38,982	\$40,000	\$40,000	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 1 Instruction and Administration

Service Categories:

Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
2004	UTILITIES	\$129,026	\$160,000	\$160,000	\$0	\$0
2005	TRAVEL	\$0	\$48,290	\$95,081	\$0	\$0
2006	RENT - BUILDING	\$3,020	\$6,000	\$6,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$15,548	\$57,000	\$57,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$922,891	\$887,673	\$1,164,496	\$0	\$0
5000	CAPITAL EXPENDITURES	\$79,766	\$22,000	\$22,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,884,468	\$8,830,424	\$9,531,110	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$7,495,860	\$7,182,069	\$8,461,893	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,495,860	\$7,182,069	\$8,461,893	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,388,608	\$1,648,355	\$1,069,217	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,388,608	\$1,648,355	\$1,069,217	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 1 Instruction and Administration

Service Categories:

Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,884,468	\$8,830,424	\$9,531,110	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		156.8	157.4	163.4	163.4	163.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

In the General Appropriations Act, HB 1, 84th Texas Legislature, Section 11 (page III-224), allocated funding under the Instruction & Operations strategy among Texas State Technical Colleges (TSTC) based on the additional direct and indirect state tax revenues generated as a result of the education provided. This formula furthers the goal of rewarding job placement and graduate earnings projections, not time in training or contact hours. This funding facilitates the provision of industry standard, state-of-the-art education and training in high priority careers.

The formula advisory committee elected to exclude dual credit and continuing education outcomes from the funding formula and determined it would continue to evaluate the appropriateness of their inclusion. In short, TSTC does not receive appropriations funding for dual credit and continuing education.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas businesses in key industries are unable to find enough sufficiently trained workers to fill available, middle-skill jobs (those which require credentials between high school and a four-year college degree). Consequently, many Texas employers are left unable to grow and innovate, restricting their ability to compete in the current economy. This growing need for workers in middle-skill occupations is concentrated in the STEM fields, TSTC's primary focus. According to the U.S. Census Bureau, population levels were flat to declining for three of the four counties that host TSTC campuses in West Texas. The exception was Taylor County, where the Abilene campus is located.

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 1 Instruction and Administration

Service Categories:

Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$18,361,534	\$0	\$(18,361,534)	\$(18,361,534)	Formula funding for FY 2018 and FY 2019.
			\$(18,361,534)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$471,415	\$590,075	\$656,591	\$702,552	\$751,731
TOTAL, OBJECT OF EXPENSE		\$471,415	\$590,075	\$656,591	\$702,552	\$751,731
Method of Financing:						
1	General Revenue Fund	\$70,624	\$74,965	\$77,648	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$70,624	\$74,965	\$77,648	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$400,791	\$515,110	\$578,943	\$702,552	\$751,731
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$400,791	\$515,110	\$578,943	\$702,552	\$751,731
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$702,552	\$751,731
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$471,415	\$590,075	\$656,591	\$702,552	\$751,731
FULL TIME EQUIVALENT POSITIONS:						

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,246,666	\$1,454,283	\$207,617	\$207,617	Increase in insurance premiums.
			\$207,617	Total of Explanation of Biennial Change

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$35,761	\$43,049	\$43,049	\$43,049	\$43,049
TOTAL, OBJECT OF EXPENSE		\$35,761	\$43,049	\$43,049	\$43,049	\$43,049
Method of Financing:						
1	General Revenue Fund	\$35,761	\$43,049	\$43,049	\$43,049	\$43,049
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$35,761	\$43,049	\$43,049	\$43,049	\$43,049
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$43,049	\$43,049
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$35,761	\$43,049	\$43,049	\$43,049	\$43,049

FULL TIME EQUIVALENT POSITIONS:

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.

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$86,098	\$86,098	\$0	\$0	No Change.
			\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$169,836	\$363,687	\$385,002	\$385,002	\$385,002
TOTAL, OBJECT OF EXPENSE		\$169,836	\$363,687	\$385,002	\$385,002	\$385,002
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$169,836	\$363,687	\$385,002	\$385,002	\$385,002
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$169,836	\$363,687	\$385,002	\$385,002	\$385,002
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$385,002	\$385,002
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$169,836	\$363,687	\$385,002	\$385,002	\$385,002

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.

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$748,689	\$770,004	\$21,315	\$21,315	Increase in enrollment.
			<u>\$21,315</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 12 Abilene Academic/Vocational Education

Service Categories:

Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
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Output Measures:

1 # of Contact Hours Taught Annually in Academic and Voc/Tech Courses	344,168.00	341,564.00	358,642.00	376,574.00	395,403.00
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TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)

FULL TIME EQUIVALENT POSITIONS:

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 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 12 Abilene Academic/Vocational Education

Service Categories:

Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (+)	Baseline Request (+)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)

\$0 Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 13 Brownwood Academic/Vocational Education

Service Categories:

Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
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Output Measures:

1 # of Contact Hours Taught Annually in Academic and Voc/Tech Courses	140,384.00	165,940.00	174,237.00	182,949.00	192,096.00
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TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)

FULL TIME EQUIVALENT POSITIONS:

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:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 13 Brownwood Academic/Vocational Education

Service Categories:

Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
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Pace/content of technological changes.
Change in enrollment.
Economic trends.

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (+)	Baseline Request (+)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)

\$0 Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 14 Rural Tech Center Academic/Vocational Education

Service Categories:

Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
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Output Measures:

1 # of Contact Hours Taught Annually in Academic and Voc/Tech Courses	67,332.00	53,449.00	56,121.00	58,928.00	61,874.00
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TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 1 Provide Instructional and Operations Support
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 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
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Pace/content of technological changes.
Change in enrollment.
Economic trends.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>	BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>
Base Spending (+) Baseline Request (+)	CHANGE	\$ Amount Explanation(s) of Amount (must specify MOFs and FTEs)

\$0 Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.1

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$411,409	\$478,950	\$249,228	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$17,966	\$50,301	\$800	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$100	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,800	\$65,000	\$65,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$25,837	\$31,000	\$31,000	\$0	\$0
2004	UTILITIES	\$462,651	\$510,000	\$510,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$9,628	\$13,000	\$13,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$326,949	\$382,554	\$165,880	\$0	\$0
5000	CAPITAL EXPENDITURES	\$63,790	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,320,130	\$1,530,805	\$1,034,908	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$807,226	\$1,337,414	\$650,843	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$807,226	\$1,337,414	\$650,843	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$512,904	\$193,391	\$384,065	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.1

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$512,904	\$193,391	\$384,065	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,320,130	\$1,530,805	\$1,034,908	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		16.2	15.4	10.0	10.0	10.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding for this strategy is determined through a formula that applies a funding rate to a determination of predicted square feet for an institution, the Space Projection Model. The Space Projection Model is generated through The Texas Higher Education Coordinating Board.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
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Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
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House Bill 1 (General Appropriations Act), 84th Legislature, Regular Session, Article III, Higher Education Coordinating Board, Section 55 (p. III-54), directed the Texas Higher Education Coordinating Board (THECB) to conduct a study of the Space Projection Model.

The study conducted in response to Rider 55 treated the allocation of space for TSTC different than other institutions evaluated by dramatically increasing the allocation of teaching space for TSTC. This was validated as necessary by a third-party consultant who noted the space-intensive nature for TSTC training programs, relative to other spaces considered in the model.

During its formula funding development process, the Texas Higher Education Coordinating Board Formula Advisory Committee recommended incorporating Space Support funding into the Returned-Value formula to, as directed by the Legislature, further the goal of rewarding job placement and graduate earnings, not time in training or contact hours.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,565,713	\$0	\$(2,565,713)	\$(2,565,713)	Formula funding for FY 2018 and FY 2019.
			\$(2,565,713)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:

Service: 10 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2008	DEBT SERVICE	\$163,477	\$164,268	\$925,795	\$940,757	\$941,679
TOTAL, OBJECT OF EXPENSE		\$163,477	\$164,268	\$925,795	\$940,757	\$941,679
Method of Financing:						
1	General Revenue Fund	\$163,477	\$164,268	\$925,795	\$940,757	\$941,679
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$163,477	\$164,268	\$925,795	\$940,757	\$941,679
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$940,757	\$941,679
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$163,477	\$164,268	\$925,795	\$940,757	\$941,679

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 and FY 2016, as authorized by the 77th Texas Legislature. The FY 2002 TRB issue was refinanced in FY 2016, lowering the debt service on that issue, thereby resulting in savings for the state.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:
Service: 10 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,090,063	\$1,882,436	\$792,373	\$792,373	Includes TRB Debt Issuance approved by the 84th Legislature for TSTC Abilene. Request is less than the amount appropriated due to a lower actual interest rate. MOF - GR.
			<u>\$792,373</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

STRATEGY: 5 Small Institution Supplement

Service Categories:

Service: 19

Income: A.1

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$160,334	\$202,815	\$216,912	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$12,370	\$3,001	\$2,700	\$0	\$0
1005	FACULTY SALARIES	\$417	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,000	\$800	\$0	\$0
2002	FUELS AND LUBRICANTS	\$46,101	\$100	\$100	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$40	\$1,100	\$900	\$0	\$0
2004	UTILITIES	\$2,490	\$2,300	\$2,300	\$0	\$0
2005	TRAVEL	\$0	\$1,000	\$3,000	\$0	\$0
2006	RENT - BUILDING	\$2,100	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$2,300	\$2,300	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$16,692	\$34,223	\$40	\$0	\$0
5000	CAPITAL EXPENDITURES	\$210,747	\$210,000	\$210,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$451,291	\$457,839	\$439,052	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$451,291	\$457,839	\$375,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$451,291	\$457,839	\$375,000	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

STRATEGY: 5 Small Institution Supplement

Service Categories:

Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$64,052	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$64,052	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$451,291	\$457,839	\$439,052	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		3.7	3.7	6.0	6.0	6.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Small Institution Supplement strategy provides \$750,000 during a biennium for institutions that enroll less than 5,000 students (phased out between 5,000 and 10,000), recognizing that institutions have a minimum cost of operation that may not be covered by funds generated through the formulas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Utilities and building maintenance is funded with this funding source. Fiscal Year 2018 may see an increase in utility costs because of the new building being placed in service in January 2018 in Abilene.

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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71C Texas State Technical College - West Texas

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
STRATEGY: 5 Small Institution Supplement

Service Categories:
Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$896,891	\$0	\$(896,891)	\$(896,891)	Formula funding for FY 2018 and FY 2109.
			\$(896,891)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

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

Service Categories:

Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$395,912	\$582,116	\$460,980	\$471,139	\$471,139
1002	OTHER PERSONNEL COSTS	\$24,954	\$28,955	\$16,807	\$12,060	\$12,060
1005	FACULTY SALARIES	\$329,185	\$388,641	\$752,052	\$328,863	\$328,863
2002	FUELS AND LUBRICANTS	\$237	\$200	\$200	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$28,397	\$14,000	\$14,000	\$0	\$0
2004	UTILITIES	\$123,891	\$160,000	\$160,000	\$0	\$0
2005	TRAVEL	\$0	\$1,900	\$19,315	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$78,140	\$64,000	\$64,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$134,492	\$208,231	\$22,891	\$242,150	\$242,150
TOTAL, OBJECT OF EXPENSE		\$1,115,208	\$1,448,043	\$1,510,245	\$1,054,212	\$1,054,212
Method of Financing:						
1	General Revenue Fund	\$1,107,488	\$1,441,160	\$1,399,931	\$1,054,212	\$1,054,212
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,107,488	\$1,441,160	\$1,399,931	\$1,054,212	\$1,054,212
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$7,720	\$6,883	\$110,314	\$0	\$0

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
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71C Texas State Technical College - West Texas

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

Service Categories:

Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,720	\$6,883	\$110,314	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,054,212	\$1,054,212
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,115,208	\$1,448,043	\$1,510,245	\$1,054,212	\$1,054,212
FULL TIME EQUIVALENT POSITIONS:		13.3	17.0	21.3	21.3	21.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The 76th Legislature created the initial Institutional Enhancement appropriation based on a consolidation of certain special item appropriations with inclusion of \$1.0 million per year to the strategy. This funding is an important source of funding for various E&G components.

For the 2018-2019 biennial budget, these funds will support educational support activities, instructional services, student services, and scholarships.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In compliance with the June 30, 2016 Policy Letter, TSTC has reduced its baseline request. A reduction of \$91,438 for West Texas is reflected within this strategy.

TSTC's baseline reduction approach is similar to its ongoing budget approach. It will consolidate the statewide reduction and reduce programming/funding based on its appraisal of markets and related program performance and potential across the state. To mitigate the statewide impact of reductions, TSTC will invest first in programs and activities with the highest return potential. Based on the extent of cuts, TSTC will reduce or close services in its lowest performing and lowest potential markets to mitigate the impact of reductions to the returns on the State's investment.

3.A. Strategy Request
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71C Texas State Technical College - West Texas

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

Service Categories:

Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,958,288	\$2,108,424	\$(849,864)	\$(849,864)	Transferring costs to align with appropriation. MOF - GR. FTE - 0.
			<u>\$(849,864)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
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Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

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

Service Categories:

Service: 10 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1005	FACULTY SALARIES	\$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:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

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

Service Categories:

Service: 10 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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As the formula advisory group assembled by the Texas Higher Education Coordinating Board evaluated TSTC's new Instruction and Operations funding formula (the Returned Value formula), several factors led to the exclusion of dual credit from the returned value formula. Consequently, TSTC receives no appropriation for dual credit. Despite that, TSTC continued to offer dual credit programs with a specific emphasis on Career and Technical Education pathway programs.

Faced with baseline reductions, TSTC will assess the necessity to suspend, or considerably change, the business model for dual credit offerings since it receives no appropriations support for the effort. The dual enrollment effort is extremely important to TSTC but it is an activity that requires significant resources of the College without the ability to recoup the costs.

Exceptional Item funding for dual credit programs would allow TSTC West Texas to continue and/or grow its dual credit programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Today, TSTC West Texas partners with 44 schools to offer dual credit at the secondary level without receiving appropriations funding for related offerings.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	No Change.
			\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$12,611,586	\$13,428,190	\$14,525,752	\$3,125,572	\$3,175,673
METHODS OF FINANCE (INCLUDING RIDERS):				\$3,125,572	\$3,175,673
METHODS OF FINANCE (EXCLUDING RIDERS):	\$12,611,586	\$13,428,190	\$14,525,752	\$3,125,572	\$3,175,673
FULL TIME EQUIVALENT POSITIONS:	190.0	193.5	200.7	200.7	200.7

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code: 71C		Agency: TSTC West Texas				Prepared By: Isabel Weeden					
Date: August 17, 2016						16-17 Base	Requested 2018	Requested 2019	Biennial Total 18-19	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
	Provide Instructional and 1 Operations Support	1.1.1	Instruction & Administration	1.1.1.1	Formula Funded - Business Intelligence	3,570		-		(3,570)	-100.0%
	Provide Instructional and 1 Operations Support	1.1.1	Instruction & Administration	1.1.1.2	Formula Funded - Finance	2,213,949		-		(2,213,949)	-100.0%
	Provide Instructional and 1 Operations Support	1.1.1	Instruction & Administration	1.1.1.3	Formula Funded - Governance & Regulation	865,330		-		(865,330)	-100.0%
	Provide Instructional and 1 Operations Support	1.1.1	Instruction & Administration	1.1.1.4	Formula Funded - Information Technology	1,389,349		-		(1,389,349)	-100.0%
	Provide Instructional and 1 Operations Support	1.1.1	Instruction & Administration	1.1.1.5	Formula Funded - Integrated Marketing	4,069,955		-		(4,069,955)	-100.0%
	Provide Instructional and 1 Operations Support	1.1.1	Instruction & Administration	1.1.1.6	Formula Funded - Office of the CEO	466,142		-		(466,142)	-100.0%
	Provide Instructional and 1 Operations Support	1.1.1	Instruction & Administration	1.1.1.7	Formula Funded - Instructional Operations	8,997,797		-		(8,997,797)	-100.0%
	Provide Instructional and 1 Operations Support	1.1.3	Staff Group Insurance Premiums	1.1.3.1	Benefits - Group Insurance	1,246,666	702,552	751,731	1,454,283	207,617	16.7%
	Provide Instructional and 1 Operations Support	1.1.4	Workers' Compensation Insurance	1.1.4.1	Benefits - Worker's Compensation	86,098	43,049	43,049	86,098	-	0.0%
	Provide Instructional and 1 Operations Support	1.1.6	Texas Public Education Grants	1.1.6.1	Grants to College Students	748,689	385,002	385,002	770,004	21,315	2.8%
	Provide Infrastructure 2 Support	2.1.1	E&G Space Support	2.1.1.1	Formula Funded - Finance	2,525,602		-		(2,525,602)	-100.0%
	Provide Infrastructure 2 Support	2.1.1	E&G Space Support	2.1.1.2	Formula Funded - Information Technology	40,111		-		(40,111)	-100.0%
	Provide Infrastructure 2 Support	2.1.2	Tuition Revenue Bond Retirement	2.1.2.1	Tuition Revenue Bond Debt Service	1,253,751	940,757	941,679	1,882,436	628,685	50.1%
	Provide Infrastructure 2 Support	2.1.5	Small Institution Supplement	2.1.5.1	Formula Funded - Finance	896,891	-	-	-	(896,891)	-100.0%
	3 Provide Special Item Support	3.4.1	Institutional Enhancement	3.4.1.1	Business Intelligence	67,278	46,963	46,963	93,926	26,648	39.6%
	3 Provide Special Item Support	3.4.1	Institutional Enhancement	3.4.1.2	Finance	115,708			-	(115,708)	-100.0%
	3 Provide Special Item Support	3.4.1	Institutional Enhancement	3.4.1.3	Governance & Regulation	19,220			-	(19,220)	-100.0%
	3 Provide Special Item Support	3.4.1	Institutional Enhancement	3.4.1.4	Information Technology	177,922	19,196	19,196	38,392	(139,530)	-78.4%
	3 Provide Special Item Support	3.4.1	Institutional Enhancement	3.4.1.5	Integrated Marketing	694,068	102,515	102,515	205,030	(489,038)	-70.5%
	3 Provide Special Item Support	3.4.1	Institutional Enhancement	3.4.1.6	Instructional Operations	1,884,092	885,538	885,538	1,771,076	(113,016)	-6.0%
	3 Provide Special Item Support	3.5.1	Exceptional Item Request	3.5.1.1	Exceptional Item - Dual Enrollment	-	50,000	50,000	100,000	100,000	

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/13/2016**
TIME: **1:11:29PM**

Agency code: **71C**

Agency name:

Texas State Technical College - West Texas

CODE	DESCRIPTION	Excp 2018	Excp 2019
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Item Name: Dual Enrollment

Item Priority: 1

IT Component: No

Anticipated Out-year Costs: Yes

Involve Contracts > \$50,000: No

Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

1005	FACULTY SALARIES	50,000	50,000
TOTAL, OBJECT OF EXPENSE		\$50,000	\$50,000

METHOD OF FINANCING:

1	General Revenue Fund	50,000	50,000
TOTAL, METHOD OF FINANCING		\$50,000	\$50,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.00	1.00
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DESCRIPTION / JUSTIFICATION:

As the formula advisory group assembled by the Texas Higher Education Coordinating Board evaluated TSTC's new Instruction and Operations funding formula (the Returned Value formula), several factors led to the exclusion of dual credit from the returned value formula. Consequently, TSTC receives no appropriation for dual credit. Despite that, TSTC continued to offer dual credit programs with a specific emphasis on Career and Technical Education pathway programs.

Faced with baseline reductions, TSTC will assess the necessity to suspend, or considerably change, the business model for dual credit offerings since it receives no appropriations support for the effort. The dual enrollment effort is extremely important to TSTC but it is an activity that requires significant resources of the College without the ability to recoup the costs.

Exceptional Item funding for dual credit programs would allow TSTC West Texas to continue and/or grow its dual credit programs.

EXTERNAL/INTERNAL FACTORS:

Today, TSTC West Texas partners with 44 schools to offer dual credit at the secondary level without receiving appropriations funding for related offerings.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Faculty salaries are the largest component of the continuing costs. Also included in the estimate is instructional supplies used in servicing the dual credit student population. Technical programs (in which TSTC is focused) have a higher degree of supplies costs than academic courses.

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **71C**

Agency name:

Texas State Technical College - West Texas

CODE	DESCRIPTION	Excp 2018	Excp 2019
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$50,000	\$50,000	\$50,000

4.B. Exceptional Items Strategy Allocation Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2018	Excp 2019
Item Name: Dual Enrollment			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	50,000	50,000
TOTAL, OBJECT OF EXPENSE		\$50,000	\$50,000
METHOD OF FINANCING:			
1	General Revenue Fund	50,000	50,000
TOTAL, METHOD OF FINANCING		\$50,000	\$50,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.C. Exceptional Items Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 71C	Agency name: Texas State Technical College - West Texas	
GOAL: 3 Provide Special Item Support		
OBJECTIVE: 5 Exceptional Item Request	Service Categories:	
STRATEGY: 1 Exceptional Item Request	Service: 10	Income: A.1 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1005 FACULTY SALARIES	50,000	50,000
Total, Objects of Expense	\$50,000	\$50,000

METHOD OF FINANCING:

1 General Revenue Fund	50,000	50,000
Total, Method of Finance	\$50,000	\$50,000

FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Dual Enrollment

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

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

GR Baseline Request Limit = \$2,194,523

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider										Page #
2018 Funds				2019 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1	Instruction and Administration									
163.4	0	0	0	163.4	0	0	0	0	0	
163.4				163.4				*****GR-D Baseline Request Limit=\$0*****		
Strategy: 1 - 1 - 3	Staff Group Insurance Premiums									
0.0	702,552	0	702,552	0.0	751,731	0	751,731	0	1,454,283	
Strategy: 1 - 1 - 4	Workers' Compensation Insurance									
0.0	43,049	43,049	0	0.0	43,049	43,049	0	86,098	1,454,283	
Strategy: 1 - 1 - 6	Texas Public Education Grants									
0.0	385,002	0	385,002	0.0	385,002	0	385,002	86,098	2,224,287	
Strategy: 2 - 1 - 1	Educational and General Space Support									
10.0	0	0	0	10.0	0	0	0	86,098	2,224,287	
Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement									
0.0	940,757	940,757	0	0.0	941,679	941,679	0	1,968,534	2,224,287	
Strategy: 2 - 1 - 5	Small Institution Supplement									
6.0	0	0	0	6.0	0	0	0	1,968,534	2,224,287	
179.4				179.4				*****GR Baseline Request Limit=\$2,194,523*****		
Strategy: 3 - 4 - 1	Institutional Enhancement									
21.3	1,054,212	1,054,212	0	21.3	1,054,212	1,054,212	0	4,076,958	2,224,287	
Excp Item: 1	Dual Enrollment									
1.0	50,000	50,000	0	1.0	50,000	50,000	0	4,176,958	2,224,287	
Strategy Detail for Excp Item: 1										
Strategy: 3 - 5 - 1	Exceptional Item Request									
1.0	50,000	50,000	0	1.0	50,000	50,000	0			

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

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

GR Baseline Request Limit = \$2,194,523

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider								Biennial	Biennial	Page #
2018 Funds				2019 Funds				Cumulative GR	Cumulative Ded	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
201.7	\$3,175,572	\$2,088,018	\$1,087,554	201.7	\$3,225,673	\$2,088,940	1,136,733			

6.A. Historically Underutilized Business Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014	% Goal	HUB Expenditures FY 2015			Total Expenditures FY 2015
			% Actual	Diff	Actual \$			% Actual	Diff	Actual \$	
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$167,006	11.2 %	3.1%	-8.1%	\$1,465	\$47,971
21.1%	Building Construction	21.1 %	3.2%	-17.9%	\$345,542	\$10,944,839	21.1 %	1.3%	-19.8%	\$60,283	\$4,728,831
32.9%	Special Trade	32.7 %	9.5%	-23.2%	\$483,251	\$5,068,462	32.9 %	10.2%	-22.7%	\$789,028	\$7,768,539
23.7%	Professional Services	23.6 %	10.5%	-13.1%	\$37,167	\$354,520	23.7 %	19.6%	-4.1%	\$114,658	\$583,633
26.0%	Other Services	24.6 %	7.0%	-17.6%	\$631,459	\$8,981,220	26.0 %	4.1%	-21.9%	\$372,875	\$9,083,457
21.1%	Commodities	21.0 %	7.8%	-13.2%	\$1,291,629	\$16,566,719	21.1 %	9.7%	-11.4%	\$1,406,494	\$14,519,783
	Total Expenditures		6.6%		\$2,789,048	\$42,082,766		7.5%		\$2,744,803	\$36,732,214

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained zero of six, or 0%, of the applicable statewide HUB procurement goals in FY 2014 and FY2015. However, the agency has increased its overall expenditures with HUBs each of the last five fiscal years. From 4.2 percent during FY2011 to 7.47 in FY2015.

Applicability:

The agency had expenditures in five of the six HUB categories for both in FY2014 and in all of the six HUB categories in FY 2015.

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 (5 of 6 in comparing FY 2014 to FY 2012, and also 5 of 6 in comparing FY 2015 to FY2013).
- 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):

- Developed and conducted training to internal departments regarding the HUB program and policies and procedures
- Promoted the use of HUBs with internal departments
- Attended various vendor fairs, demonstrations, and other events to learn more about HUB vendors
- Provided a purchasing/HUB overview to new employees during new employee orientation

6.A. Historically Underutilized Business Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

- Meet with potential HUB vendors and encouraged them to apply for certification and showed them how to participate in the bidding process
- Ensured that the TPASS HUB Electronic Database is accessible to all employees and encouraged use of the directory in procurement activities.
- Posted information to our website regarding the HUB Program and provided a link to apply for HUB certification

6.H.

TSTC West Texas (71C)
Estimated Funds Outside the Institution's Bill Pattern
2016–17 and 2018–19 Biennia

	2016-17 Biennium				2018-19 Biennium			
	<u>FY 2016 Revenue</u>	<u>FY 2017 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2018 Revenue</u>	<u>FY 2019 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 10,536,496	\$ 11,062,419	\$ 21,598,915		\$ 11,062,419	\$ 11,062,419	\$ 22,124,838	
Tuition and Fees (net of Discounts and Allowances)	1,551,208	1,813,312	3,364,520		1,903,978	1,999,176	3,903,154	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>12,087,704</u>	<u>12,875,731</u>	<u>24,963,435</u>	<u>64.5%</u>	<u>12,966,397</u>	<u>13,061,595</u>	<u>26,027,992</u>	<u>62.4%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 2,914,921	\$ 2,958,845	\$ 5,873,766		\$ 3,136,376	\$ 3,324,558	\$ 6,460,934	
Higher Education Assistance Funds	887,408	1,353,134	2,240,542		1,430,598	1,344,838	2,775,436	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	387,848	200,000	587,848		350,749	350,749	701,498	
Total	<u>4,190,177</u>	<u>4,511,979</u>	<u>8,702,156</u>	<u>22.5%</u>	<u>4,917,723</u>	<u>5,020,145</u>	<u>9,937,868</u>	<u>23.8%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	702,294	724,226	1,426,520		760,437	798,459	1,558,896	
Federal Grants and Contracts	1,729,374	2,100,000	3,829,374		1,989,637	1,989,637	3,979,274	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	9,500	-	9,500		-	-	-	
Private Gifts and Grants	17,654	5,000	22,654		5,000	5,000	10,000	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	(346,731)	9,174	(337,557)		9,174	9,174	18,348	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	10,086	99,144	109,230		99,144	99,144	198,288	
Other Income	-	-	-		-	-	-	
Total	<u>2,122,177</u>	<u>2,937,544</u>	<u>5,059,721</u>	<u>13.1%</u>	<u>2,863,392</u>	<u>2,901,414</u>	<u>5,764,806</u>	<u>13.8%</u>
TOTAL SOURCES	<u>\$ 18,400,058</u>	<u>\$ 20,325,254</u>	<u>\$ 38,725,312</u>	<u>100.0%</u>	<u>\$ 20,747,512</u>	<u>\$ 20,983,154</u>	<u>\$ 41,730,666</u>	<u>100.0%</u>

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

1 Program Service Reduction - 5%

Category: Programs - Service Reductions (Other)

Item Comment: TSTC would combine the statewide impact of proposed reductions and apply to program service reductions based on markets performance and growth potential. Depending on the reduction request, TSTC would eliminate programming in areas that provide the lowest prospects for return on capital to the State.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$54,863	\$54,863	\$109,726
General Revenue Funds Total	\$0	\$0	\$0	\$54,863	\$54,863	\$109,726
Item Total	\$0	\$0	\$0	\$54,863	\$54,863	\$109,726

FTE Reductions (From FY 2018 and FY 2019 Base Request)

2 Program Service Reduction - Add'l 5%

Category: Programs - Service Reductions (Other)

Item Comment: TSTC would combine the statewide impact of proposed reductions and apply to program service reductions based on markets performance and growth potential. Depending on the reduction request, TSTC would eliminate programming in areas that provide the lowest prospects for return on capital to the State.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$54,863	\$54,863	\$109,726
General Revenue Funds Total	\$0	\$0	\$0	\$54,863	\$54,863	\$109,726
Item Total	\$0	\$0	\$0	\$54,863	\$54,863	\$109,726

FTE Reductions (From FY 2018 and FY 2019 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
AGENCY TOTALS							
General Revenue Total				\$109,726	\$109,726	\$219,452	\$219,452
Agency Grand Total	\$0	\$0	\$0	\$109,726	\$109,726	\$219,452	\$219,452
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)							

Schedule 1A: Other Educational and General Income
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas					
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Gross Tuition					
Gross Resident Tuition	2,890,678	2,577,474	3,090,104	3,244,609	3,406,839
Gross Non-Resident Tuition	160,907	288,806	260,329	273,345	287,012
Gross Tuition	3,051,585	2,866,280	3,350,433	3,517,954	3,693,851
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(311,055)	(292,153)	(341,518)	(358,593)	(376,523)
Less: Non-Resident Waivers and Exemptions	(25,525)	(23,974)	(28,025)	(29,426)	(30,897)
Less: Hazlewood Exemptions	(70,217)	(65,950)	(77,093)	(80,948)	(84,995)
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	2,644,788	2,484,203	2,903,797	3,048,987	3,201,436
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)	(169,836)	(363,687)	(385,002)	(385,002)	(385,002)
Less: Transfer of Funds (2%) for Physician/Dental 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	2,474,952	2,120,516	2,518,795	2,663,985	2,816,434

Schedule 1A: Other Educational and General Income
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas					
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
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)	2,474,952	2,120,516	2,518,795	2,663,985	2,816,434
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	2,474,952	2,120,516	2,518,795	2,663,985	2,816,434
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(93,443)	(91,342)	(104,252)	(107,379)	(107,379)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(82,388)	(79,024)	(91,341)	(94,082)	(94,082)
Less: Staff Group Insurance Premiums	(400,791)	(515,110)	(578,943)	(619,469)	(662,832)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	1,898,330	1,435,040	1,744,259	1,843,055	1,952,141
Reconciliation to Summary of Request for FY 2015-2017					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	169,836	363,687	385,002	385,002	385,002
Plus: Transfer of Funds 2% for Physician/Dental 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	400,791	515,110	578,943	619,469	662,832
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
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas					
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
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	2,468,957	2,313,837	2,708,204	2,847,526	2,999,975

Schedule 2: Selected Educational, General and Other Funds

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas					
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
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 (2015, 2016, 2017)	8,343	7,352	20,000	20,000	20,000
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	220,359	320,000	191,385	191,385	191,385
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 (2015, 2016, 2017)	0	0	0	0	0
Other (Itemize)					
Transfer from CoBoard for Dev Educ S3 Program	184,876	(115,889)	0	0	0
Transfers from other TSTC institutions	844,690	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	276,142	525,860	573,538	573,538	573,538
Subtotal, General Revenue Transfers	1,534,410	737,323	784,923	784,923	784,923
General Revenue HEF for Operating Expenses	28,210	44,287	188,448	373,767	375,000
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 (2015, 2016, 2017)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	1,193,848	1,035,659	1,085,201	1,139,461	1,196,434

Schedule 2: Selected Educational, General and Other Funds

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas					
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Indirect Cost Recovery (Sec. 145.001(d))	0	0	0	0	0
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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 %	78.67%				
GR-D/Other %	21.33%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	100	79	21	100	11
2a Employee and Children	31	24	7	31	3
3a Employee and Spouse	26	20	6	26	1
4a Employee and Family	16	13	3	16	0
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	173	136	37	173	15
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	173	136	37	173	15

Schedule 3A: Staff Group Insurance Data Elements (ERS)
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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	100	79	21	100	11
2e Employee and Children	31	24	7	31	3
3e Employee and Spouse	26	20	6	26	1
4e Employee and Family	16	13	3	16	0
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	173	136	37	173	15

Schedule 3A: Staff Group Insurance Data Elements (ERS)
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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	100	79	21	100	11
2f Employee and Children	31	24	7	31	3
3f Employee and Spouse	26	20	6	26	1
4f Employee and Family	16	13	3	16	0
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	173	136	37	173	15

Schedule 4: Computation of OASI
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 71C Texas State Technical College - West Texas

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2015		2016		2017		2018		2019	
	<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)	85.6113	\$555,976	87.1581	\$619,936	85.3401	\$606,884	85.3401	\$625,091	85.3401	\$625,091
Other Educational and General Funds (% to Total)	14.3887	\$93,443	12.8419	\$91,342	14.6599	\$104,252	14.6599	\$107,379	14.6599	\$107,379
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	\$649,419	100.0000	\$711,278	100.0000	\$711,136	100.0000	\$732,470	100.0000	\$732,470

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

Description	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	5,719,971	6,357,501	6,437,123	6,630,237	6,630,237
Employer Contribution to TRS Retirement Programs	388,958	432,310	437,724	450,856	450,856
Gross Educational and General Payroll - Subject To ORP Retirement	2,782,318	2,773,547	2,808,275	2,892,523	2,892,523
Employer Contribution to ORP Retirement Programs	183,633	183,054	185,346	190,907	190,907
Proportionality Percentage					
General Revenue	85.6113 %	87.1581 %	85.3401 %	85.3401 %	85.3401 %
Other Educational and General Income	14.3887 %	12.8419 %	14.6599 %	14.6599 %	14.6599 %
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)	82,388	79,024	91,341	94,082	94,082
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	679,974	641,734	478,018	492,359	492,359
Total Differential	12,920	12,193	9,082	9,355	9,355

Schedule 6: Constitutional Capital Funding
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas					
Activity	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
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	860,970	887,408	1,353,134	1,430,598	1,344,838
Project Allocation					
Library Acquisitions	4,731	0	0	0	0
Construction, Repairs and Renovations	18,736	133,333	116,000	383,000	383,000
Furnishings & Equipment	23,479	6,831	76,000	0	0
Computer Equipment & Infrastructure	0	44,287	12,000	0	0
Reserve for Future Consideration	59,364	360,598	360,598	274,838	188,317
HEF for Debt Service	754,660	342,359	788,536	772,760	773,521
Other (Itemize)					

Schedule 7: Personnel
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	71.0	70.0	76.6	76.6	76.6
Educational and General Funds Non-Faculty Employees	116.3	121.9	122.1	122.1	122.1
Subtotal, Directly Appropriated Funds	187.3	191.9	198.7	198.7	198.7
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	2.7	1.6	2.0	2.0	2.0
Subtotal, Other Appropriated Funds	2.7	1.6	2.0	2.0	2.0
Subtotal, All Appropriated	190.0	193.5	200.7	200.7	200.7
Non Appropriated Funds Employees	23.0	20.0	18.3	18.3	18.3
Subtotal, Other Funds & Non-Appropriated	23.0	20.0	18.3	18.3	18.3
GRAND TOTAL	213.0	213.5	219.0	219.0	219.0

Schedule 7: Personnel
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	96.0	90.0	93.0	93.0	93.0
Educational and General Funds Non-Faculty Employees	95.0	113.0	133.0	133.0	133.0
Subtotal, Directly Appropriated Funds	191.0	203.0	226.0	226.0	226.0
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	8.0	7.0	7.0	7.0	7.0
Subtotal, Other Appropriated Funds	8.0	7.0	7.0	7.0	7.0
Subtotal, All Appropriated	199.0	210.0	233.0	233.0	233.0
Non Appropriated Funds Employees	29.0	33.0	23.0	23.0	23.0
Subtotal, Non-Appropriated	29.0	33.0	23.0	23.0	23.0
GRAND TOTAL	228.0	243.0	256.0	256.0	256.0

Schedule 7: Personnel
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$3,268,742	\$3,738,339	\$3,867,336	\$3,867,336	\$3,867,336
Educational and General Funds Non-Faculty Employees	\$5,499,450	\$5,284,655	\$5,263,980	\$5,263,980	\$5,263,980
Subtotal, Directly Appropriated Funds	\$8,768,192	\$9,022,994	\$9,131,316	\$9,131,316	\$9,131,316
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	\$16,407	\$89,211	\$169,724	\$169,724	\$169,724
Subtotal, Other Appropriated Funds	\$16,407	\$89,211	\$169,724	\$169,724	\$169,724
Subtotal, All Appropriated	\$8,784,599	\$9,112,205	\$9,301,040	\$9,301,040	\$9,301,040
Non Appropriated Funds Employees	\$753,025	\$730,892	\$701,580	\$701,580	\$701,580
Subtotal, Non-Appropriated	\$753,025	\$730,892	\$701,580	\$701,580	\$701,580
GRAND TOTAL	\$9,537,624	\$9,843,097	\$10,002,620	\$10,002,620	\$10,002,620

Schedule 8D: Tuition Revenue Bonds Request by Project

85th 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 2018		Requested Amount 2019	
Series 2002 - Construct Transportation Technologies Building at Sweetwater	2002	8/1/2022	\$	162,844.00	\$	162,791.00
Series 2016 - Construct Industrial Technology Center at Abilene	2016	10/15/2035	\$	777,913.00	\$	778,888.00
			\$	-	\$	-
			\$	-	\$	-
			<hr/> <hr/>		<hr/> <hr/>	
			\$	940,757.00	\$	941,679.00

Schedule 9: Special Item Information
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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:

Though funded at 50% of its original allocation, this funding is an important source of funding for various E&G components. For the 2018-2019 biennial budget, these funds will continue to support essential educational support activities, instructional services, student services, and scholarships.

(3) (a) Major Accomplishments to Date:

Educational support. Increased investment in student outreach services resulting in higher levels of prospect to registered students.
Instructional support. Deployment of faculty development across statewide campuses with emphasis on new faculty bootcamp, multi-level instructor certification courses, department chair training, competency based education training, and online learning courses and assistance.
Institutional Research Tools: Implementation of data research and visualization tools increasing business intelligence/analysis capabilities.
Educational Services: Increased capacity of success coach program to increase persistence/retention of students.
Scholarships: Increased scholarship assistance statewide.
Deaf & & disabled services: Continued services for deaf and disabled students.

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

Instructional Support: Increased development for faculty, improving and innovating the student learning experience.
Institutional Research: Improved effectiveness and productivity of student learning through available dashboards, insights, and analysis.
Educational Support: Increasing persistence and retention levels facilitated by improved student support services as well as increased capacities.

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

The 76th Legislature created Institutional Enhancement (IE) to consolidate Special Items (including scholarships, instructional services, plant expansion, new plant start-up, and deaf services).

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

Schedule 9: Special Item Information
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

(8) 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.

(9) Consequences of Not Funding:

Reduced capacity for Instructional and Educational Support. Due to core nature of services supported by Institutional Enhancement funds, funding reductions or eliminations would be evaluated statewide across funding categories. Most likely consequences of lower funding will be reduced programming, specifically in areas that are considered low-performance, low-potential.

Schedule 9: Special Item Information
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

Special Item: 2 **Dual Enrollment**

(1) Year Special Item: 2018
Original Appropriations: \$50,000

(2) Mission of Special Item:

Assist the 1,247 school districts across Texas with the incorporation of the Career and Technical Education sequenced pathways mandated by the 83rd Legislature's House Bill 5. TSTC is able to meet these needs for many school districts statewide. Today, TSTC has dual credit partnerships with nearly 100 school districts statewide.

(3) (a) Major Accomplishments to Date:

Partnered with 44 school districts in delivery of dual credit.

Creation of compressed sequences, shortening road to TSTC graduation and entry to Texas workforce in a shorter time frame, ensuring qualification to meet the workforce demands.

Expanded reach of service through direct, smooth and transitionless online dual credit offerings addressing CTE/Career Cluster occupations and needs in high demand TWC identified occupations. This provides access to these pathways electronically, regardless of available faculty or staff on the ISD campus.

For technical pathways requiring face-to-face format for hands-on training (e.g., Welding and Automotive) delivery is made by credentialed and qualified ISD faculty.

Created crosswalk for technical pathways between the The Public Education Information Management System standards (PEIMS), allowing the districts to meet standards regardless of available, qualified faculty or staff.

Where feasible, facilitate student travel to local TSTC campus to access technically qualified staff.

Participated with the Advanced Technical Credit (ATC) Leadership Committee, a committee of high school community/technical college representatives, in setting the criteria for ATC dual credit across the state, with input from TEA and THECB.

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

Expand to 200 school district partnerships, statewide (depending on funding).

Create statewide centers of excellence, providing scaling capability to meet statewide needs.

Expand number of HB 5 mandated CTE pathways offered.

Expand number of students graduating on a distinguished level (through completed foundation plan endorsements).

Schedule 9: Special Item Information
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

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

None.

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

Designated Tuition

(9) Consequences of Not Funding:

Significant reduction to dual credit offerings and increased costs to high school students for tuition revenue to be charged.

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Texas State Technical College is accredited by the Southern Association of Colleges and Schools Commission on Colleges to award Associate of Applied Science degrees and Certificates of Completion. Contact the Commission on Colleges at 1866 Southern Lane, Decatur, Georgia 30033-4079 for questions about the accreditation of TSTC.

Equal opportunity shall be afforded within Texas State Technical College to all employees and applicants for admission or employment regardless of race, color, gender, religion, national origin, age, disability, genetic information or veteran status. TSTC complies with the Texas Equal Opportunity Plan. The person designated to coordinate compliance activities is the Dean of Students, James Fickens. He can be reached at james.fickens@tstc.edu.



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