

**Legislative Appropriations Request
for Fiscal Years 2012 and 2013**

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

by

Texas State Technical College West Texas

Original Submitted August 16, 2010

Texas State Technical College West Texas
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ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
TIME: 3:00:57PM
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Agency code: 71C Agency name: Texas State Technical College - West Texas

LEGISLATIVE APPROPRIATION REQUEST FOR FY 2012 – 2013
Administrator's Statement: Texas State Technical College West Texas

OVERVIEW OF TSTC WEST TEXAS

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

BASELINE BUDGET STRATEGY

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

- Deepening our relationships with Texas employers in order to enrich their supply of relevant job-ready technicians, and provide timely and right-sized continued education for those already in the workforce;
- Providing students with the project-based learning experiences required to achieve a level of technical skill mastery that leads to successful employment;
- Working cooperatively with Texas community colleges and other partners to address Texas industries' training needs, regardless of their location in the state;
- Strengthening linkages with Texas public schools to promote and jointly offer career and technical education experiences, which in turn help students to persist to high school graduation while preparing for either college or the workplace;
- Accelerating the development of innovative practices in the design and delivery of technical training programs that set new standards in the industry. TSTC West Texas will continue to reach out to students through various distance-learning channels including new and innovative 3-dimensional virtual worlds; and
- Exploiting every conceivable means to leverage and extend the college's resources for greater operating efficiency and effectiveness in the face of widespread escalation in the cost of basic goods and services.

TSTC WEST TEXAS CHALLENGES

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

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

the college are internal while a few are not. The internal challenges include:

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

Two material external challenges are:

- Attempting to secure legislative approval for the shift from a state funding methodology that incentivizes "time in training" (contact hours), to one that rewards "outcomes" (job ready graduates) and
- Attempting to get Federal, State, and Regional regulators to change rules to better serve TSTC students as they access the learning opportunities at TSTC and find funding for their right-sized course of study that will be faster and more cost effective in helping them realize their employment and career goals.

REDUCTION STRATEGIES

In responding to both the cessation of ARRA funding and the 10 percent GR reduction scenario, TSTC has employed a host of conventional strategies, including layoffs, redeployment of human and other resources, strategic line item budget reductions, and delay of capital expenditures.

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

EXCEPTIONAL FUNDING REQUESTS

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

Deaf Student Services:

TSTC has a number of hearing impaired students who require interpreters and other services to facilitate their learning. While some funding for these purposes has been provided by the Institutional Enhancement line item, there has been a significant increase in costs for these students, which is limiting the other services provided to all students. An exceptional item request for these costs is being made by TSTC West Texas in the amount of \$110,000.

Tuition Revenue Bond Payments:

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

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Agency code: 71C

Agency name: Texas State Technical College - West Texas

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

BACKGROUND CHECKS

Criminal history record information is checked for employment applicants under final consideration, following normal screening and selection processes, for security sensitive positions. Security sensitive positions are restricted to those positions described in Texas Education Code § 51.215(c) and Texas Government Code § 411.094(a) (2). Security sensitive positions include those in which employees handle currency, have access to financial records, legal records, medical records, personnel records and student academic records, have access to a master key, or work in an area of the College which has been designated as a security sensitive area.

All advertisements and notices released for security sensitive positions include the statement: "Security Sensitive Position." Upon selection of the best-qualified candidate for the position, the candidate may be offered continued employment by the College contingent upon the evaluation of the criminal history record check. If the check produces a criminal record on the candidate, the Human and Organization Development Executive or his/her designee evaluate the record and work with the department head to determine if the employee should be recommended or not recommended for employment. All criminal history information on applicants are privileged and confidential and are not released or otherwise disclosed to any person or agency other than those persons involved in the hiring process with a legitimate need to know this information, except on court order.

GOVERNING BOARD OF REGENTS

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

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

Mr. Gene Seaman
Corpus Christi, TX
2008 – 2013

Mrs. Penny Forrest
Waco, TX
2009 – 2015

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

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

DATE: 8/12/2010
TIME: 10:29:14AM
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Agency code: 71C

Agency name: Texas State Technical College - West Texas

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

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

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

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

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

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

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

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

Notes:

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

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

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

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

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

1 Provide Instructional and Operations Support

1 Provide Instructional and Operations Support

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

TOTAL, GOAL 1 \$10,225,651 \$10,727,456 \$10,127,374 \$611,518 \$614,659

2 Provide Infrastructure Support

1 Provide Operation and Maintenance of E&G Space

1 E&G SPACE SUPPORT	2,160,850	1,242,594	1,278,869	0	0
2 TUITION REVENUE BOND RETIREMENT	173,742	173,068	173,321	172,350	172,308
5 SMALL INSTITUTION SUPPLEMENT	0	366,304	364,207	0	0

TOTAL, GOAL 2 \$2,334,592 \$1,781,966 \$1,816,397 \$172,350 \$172,308

3 Provide Special Item Support

4 Institutional Special Item Support

1 INSTITUTIONAL ENHANCEMENT	1,508,020	1,510,050	1,514,382	1,466,574	1,466,573
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2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Agency code: 71C

Agency name: Texas State Technical College - West Texas

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

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

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

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

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table					
	\$12,040,590	\$12,453,609	\$12,452,887	\$1,689,324	\$1,689,281
<i>TRANSFERS</i>					
Art XII, Sec 30, Stimulus funding allocation					
	\$0	\$(419,578)	\$0	\$0	\$0
Transfer for Waco-reallocation of Admin & Instruction					
	\$0	\$(14,282)	\$(14,530)	\$0	\$0
Transfer to Marshall-compensate for systemwide recruiter					
	\$(10,196)	\$(10,196)	\$0	\$0	\$0
Transfer to Marshall-reallocation of Admin & Instruction					
	\$(67,021)	\$0	\$0	\$0	\$0
Transfer to System-Shared IT Expenditures					
	\$(156,654)	\$(160,559)	\$(130,926)	\$0	\$0
Transfer to System-to support core human resource functions					
	\$(98,255)	\$(98,255)	\$(117,071)	\$0	\$0
Transfer to Waco-for Aviation Programs at Abilene					
	\$0	\$0	\$(199,990)	\$0	\$0

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

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

Agency code: 71C

Agency name: Texas State Technical College - West Texas

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
Transfer to Waco-reallocation of Oper & Maint of Plant	\$(227,802)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(402,342)	\$(804,685)	\$0	\$0
TOTAL, General Revenue Fund	\$11,480,662	\$11,348,397	\$11,185,685	\$1,689,324	\$1,689,281
TOTAL, ALL GENERAL REVENUE	\$11,480,662	\$11,348,397	\$11,185,685	\$1,689,324	\$1,689,281

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Benefits paid from Unappropriated Surplus

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

Carryforward from prior year

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

Increase/Decrease over regular appropriations

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

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

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

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

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

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

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

Agency code: 71C

Agency name: Texas State Technical College - West Texas

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

FULL-TIME-EQUIVALENT POSITIONS

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

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

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

Agency code: 71C

Agency name: Texas State Technical College - West Texas

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

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

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

Agency code: 71C	Agency name: Texas State Technical College - West Texas				
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$6,071,370	\$6,394,944	\$5,958,208	\$931,998	\$931,998
1002 OTHER PERSONNEL COSTS	\$275,726	\$387,095	\$367,382	\$39,390	\$59,085
1005 FACULTY SALARIES	\$4,232,649	\$4,060,673	\$3,882,656	\$393,266	\$393,266
2001 PROFESSIONAL FEES AND SERVICES	\$10,197	\$18,926	\$27,900	\$1,500	\$2,250
2002 FUELS AND LUBRICANTS	\$49,892	\$52,929	\$74,600	\$4,350	\$6,525
2003 CONSUMABLE SUPPLIES	\$112,497	\$58,295	\$90,100	\$8,625	\$12,938
2004 UTILITIES	\$819,266	\$832,692	\$931,534	\$11,700	\$17,550
2005 TRAVEL	\$80,750	\$86,355	\$4,490	\$12,000	\$18,000
2006 RENT - BUILDING	\$2,982	\$2,728	\$2,700	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$92,255	\$98,076	\$157,900	\$450	\$675
2008 DEBT SERVICE	\$173,742	\$173,068	\$173,321	\$172,350	\$172,308
2009 OTHER OPERATING EXPENSE	\$1,489,176	\$1,496,380	\$1,453,854	\$360,695	\$321,686
3001 CLIENT SERVICES	\$330,910	\$326,098	\$311,008	\$314,118	\$317,259
5000 CAPITAL EXPENDITURES	\$326,851	\$31,213	\$22,500	\$0	\$0
OOE Total (Excluding Riders)	\$14,068,263	\$14,019,472	\$13,458,153	\$2,250,442	\$2,253,540
OOE Total (Riders)					
Grand Total	\$14,068,263	\$14,019,472	\$13,458,153	\$2,250,442	\$2,253,540

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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

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

Agency code: 71C

Agency name: Texas State Technical College - West Texas

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % of 1st-time, Full-time, Deg or Cert-seeking Students Graduated 3 yrs	42.93%	41.70%	42.00%	42.00%	42.00%
KEY 2 Annual Headcount Enrollment	3,762.00	3,188.00	3,200.00	3,200.00	3,225.00
KEY 3 Number of Associate Degrees and Certificates Awarded Annually	371.00	371.00	375.00	375.00	380.00
KEY 4 Number of Minority Students Graduated Annually	107.00	100.00	100.00	100.00	105.00

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2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Agency code: 71C

Agency name: Texas State Technical College - West Texas

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

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

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

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	240,000	240,000	0	0	240,000	240,000
4 WORKERS' COMPENSATION INSURANCE	57,400	57,400	0	0	57,400	57,400
6 TEXAS PUBLIC EDUCATION GRANTS	314,118	317,259	0	0	314,118	317,259
12 ABILENE ACADEMIC/VOCATIONAL ED	0	0	0	0	0	0
13 BROWNWOOD ACADEMIC/VOCATIONAL ED	0	0	0	0	0	0
14 RURAL TECH ACADEMIC/VOCATIONAL ED	0	0	0	0	0	0
TOTAL, GOAL 1	\$611,518	\$614,659	\$0	\$0	\$611,518	\$614,659
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	172,350	172,308	240,728	240,728	413,078	413,036
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$172,350	\$172,308	\$240,728	\$240,728	\$413,078	\$413,036

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

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

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

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

DATE : 8/12/2010 (19)
 TIME : 3:14:05PM

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

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2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 8/12/2010

Time: 3:14:12PM

Agency code: 71C

Agency name: Texas State Technical College - West Texas

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
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					
	42.00%	42.00%			42.00%	42.00%
KEY	2 Annual Headcount Enrollment					
	3,200.00	3,225.00			3,200.00	3,225.00
KEY	3 Number of Associate Degrees and Certificates Awarded Annually					
	375.00	380.00			375.00	380.00
KEY	4 Number of Minority Students Graduated Annually					
	100.00	105.00			100.00	105.00

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

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

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

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

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	# of Contact Hours Taught Annually in Academic and Voc/Tech Courses	441,328.00	139,005.00	142,680.00	142,680.00	142,680.00
2	% Voc-Tech Contact Hrs Completed Annually at End of the Rpting Period	100.30	94.90	95.00	95.00	95.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,796,808	\$2,664,160	\$2,438,319	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$120,781	\$186,993	\$182,712	\$0	\$0
1005	FACULTY SALARIES	\$1,563,842	\$1,474,359	\$1,543,076	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,847	\$17,036	\$25,000	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,950	\$1,374	\$2,100	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$42,486	\$18,240	\$26,100	\$0	\$0
2004	UTILITIES	\$105,239	\$199,513	\$203,634	\$0	\$0
2005	TRAVEL	\$43,626	\$49,594	\$2,100	\$0	\$0
2006	RENT - BUILDING	\$600	\$628	\$600	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$45,384	\$46,065	\$98,400	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$462,912	\$429,621	\$456,702	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$5,125	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,190,600	\$5,087,583	\$4,978,743	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,288,608	\$4,103,101	\$4,102,531	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,288,608	\$4,103,101	\$4,102,531	\$0	\$0

Method of Financing:

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

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
770	Est Oth Educ & Gen Inco	\$901,992	\$564,904	\$876,212	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$901,992	\$564,904	\$876,212	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$419,578	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$419,578	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$419,578	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,190,600	\$5,087,583	\$4,978,743	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		99.2	89.6	88.4	88.4	88.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$288,617	\$372,604	\$255,400	\$240,000	\$240,000
TOTAL, OBJECT OF EXPENSE		\$288,617	\$372,604	\$255,400	\$240,000	\$240,000
Method of Financing:						
1	General Revenue Fund	\$89,374	\$66,789	\$25,400	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$89,374	\$66,789	\$25,400	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$199,243	\$305,815	\$230,000	\$240,000	\$240,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$199,243	\$305,815	\$230,000	\$240,000	\$240,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$240,000	\$240,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$288,617	\$372,604	\$255,400	\$240,000	\$240,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$47,572	\$93,432	\$93,992	\$57,400	\$57,400
TOTAL, OBJECT OF EXPENSE		\$47,572	\$93,432	\$93,992	\$57,400	\$57,400
Method of Financing:						
1	General Revenue Fund	\$40,827	\$86,992	\$86,992	\$50,400	\$50,400
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$40,827	\$86,992	\$86,992	\$50,400	\$50,400
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$6,745	\$6,440	\$7,000	\$7,000	\$7,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,745	\$6,440	\$7,000	\$7,000	\$7,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$57,400	\$57,400
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$47,572	\$93,432	\$93,992	\$57,400	\$57,400

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
3001	CLIENT SERVICES	\$330,617	\$326,098	\$311,008	\$314,118	\$317,259
TOTAL, OBJECT OF EXPENSE		\$330,617	\$326,098	\$311,008	\$314,118	\$317,259
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$330,617	\$326,098	\$311,008	\$314,118	\$317,259
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$330,617	\$326,098	\$311,008	\$314,118	\$317,259
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$314,118	\$317,259
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$330,617	\$326,098	\$311,008	\$314,118	\$317,259

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	# of Contact Hours Taught Annually in Academic and Voc/Tech Courses	303,635.00	105,587.00	105,600.00	104,500.00	104,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$879,293	\$1,281,185	\$1,146,127	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$42,451	\$77,062	\$68,310	\$0	\$0
1005	FACULTY SALARIES	\$655,712	\$789,032	\$633,720	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$299	\$350	\$300	\$0	\$0
2004	UTILITIES	\$56,690	\$26,300	\$31,200	\$0	\$0
2005	TRAVEL	\$18,324	\$12,451	\$0	\$0	\$0
2006	RENT - BUILDING	\$138	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$14,995	\$15,500	\$15,500	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$98,213	\$61,874	\$91,006	\$0	\$0
3001	CLIENT SERVICES	\$293	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$11,819	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,778,227	\$2,263,754	\$1,986,163	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,368,284	\$1,585,442	\$1,507,356	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,368,284	\$1,585,442	\$1,507,356	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$409,943	\$678,312	\$478,807	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$409,943	\$678,312	\$478,807	\$0	\$0

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

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,778,227	\$2,263,754	\$1,986,163	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		38.5	48.0	41.1	41.1	41.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas State Technical College operates TSTC West Texas Abilene under the authorization of Chapter 135.06. The Abilene Center 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.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The greater Abilene area is experiencing significant economic growth which has created an increased demand for workforce training for highly skilled technicians. Present contact hour formula funding does not alone support the higher costs of Technical Education. As the demand for technical education continues to grow, the costs of delivering high quality technical education will grow also. With the demand for technical education rising, TSTC West Texas Abilene will have a greater economic impact for Abilene, the surrounding area, and the State of Texas.

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

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Output Measures:

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

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

Method of Financing:

1 General Revenue Fund	\$1,029,344	\$1,064,647	\$1,070,271	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$1,029,344	\$1,064,647	\$1,070,271	\$0	\$0

Method of Financing:

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

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

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,187,003	\$1,175,183	\$1,132,075	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		26.0	28.4	25.7	25.7	25.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

A very strong manufacturing base exists in the Brownwood community. This base is anchored by three international companies who utilize the services of TSTC West Texas Brownwood to train their current and future workforce. All of these major companies have experienced growth and expansion recently with some adding new product lines and others expanding available space to expand existing product lines. The manufacturing community provides the college with important donations of equipment and material, as well as placement opportunities for TSTC graduates.

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

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	# of Contact Hours Taught Annually in Academic and Voc/Tech Courses	135,888.00	34,656.00	34,756.00	34,760.00	34,770.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$243,705	\$227,076	\$199,356	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$8,272	\$24,270	\$21,000	\$0	\$0
1005	FACULTY SALARIES	\$424,320	\$439,472	\$481,792	\$0	\$0
2002	FUELS AND LUBRICANTS	\$229	\$89	\$300	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,333	\$5,233	\$5,500	\$0	\$0
2004	UTILITIES	\$37,400	\$37,380	\$37,400	\$0	\$0
2005	TRAVEL	\$1,326	\$2,682	\$1,990	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$10,249	\$11,239	\$7,250	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$34,857	\$45,343	\$29,831	\$0	\$0
5000	CAPITAL EXPENDITURES	\$8,008	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$770,699	\$792,784	\$784,419	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$683,863	\$700,789	\$685,779	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$683,863	\$700,789	\$685,779	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$86,836	\$91,995	\$98,640	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$86,836	\$91,995	\$98,640	\$0	\$0

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

DATE: 8/12/2010
 TIME: 3:14:29PM (33)

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$770,699	\$792,784	\$784,419	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		16.2	16.2	16.5	16.5	16.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas State Technical College operates the Breckenridge Extension Center under the authorization of Chapter 135.06. The Breckenridge Center 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:

Formula funding level

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

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2008	DEBT SERVICE	\$173,742	\$173,068	\$173,321	\$172,350	\$172,308
TOTAL, OBJECT OF EXPENSE		\$173,742	\$173,068	\$173,321	\$172,350	\$172,308
Method of Financing:						
1	General Revenue Fund	\$173,742	\$173,068	\$173,321	\$172,350	\$172,308
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$173,742	\$173,068	\$173,321	\$172,350	\$172,308
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$172,350	\$172,308
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$173,742	\$173,068	\$173,321	\$172,350	\$172,308

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

DATE: 8/12/2010
 TIME: 3:14:29PM (39)

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$695,916	\$875,658	\$922,770	\$931,998	\$931,998
1002	OTHER PERSONNEL COSTS	\$39,190	\$23,040	\$26,260	\$39,390	\$59,085
1005	FACULTY SALARIES	\$637,735	\$430,025	\$389,372	\$393,266	\$393,266
2001	PROFESSIONAL FEES AND SERVICES	\$1,000	\$1,000	\$1,000	\$1,500	\$2,250
2002	FUELS AND LUBRICANTS	\$2,866	\$2,900	\$2,900	\$4,350	\$6,525
2003	CONSUMABLE SUPPLIES	\$34,096	\$4,782	\$5,750	\$8,625	\$12,938
2004	UTILITIES	\$435	\$6,059	\$7,800	\$11,700	\$17,550
2005	TRAVEL	\$6,155	\$11,543	\$400	\$12,000	\$18,000
2007	RENT - MACHINE AND OTHER	\$272	\$300	\$300	\$450	\$675
2009	OTHER OPERATING EXPENSE	\$90,355	\$154,743	\$157,830	\$63,295	\$24,286
TOTAL, OBJECT OF EXPENSE		\$1,508,020	\$1,510,050	\$1,514,382	\$1,466,574	\$1,466,573
Method of Financing:						
1	General Revenue Fund	\$1,508,020	\$1,510,050	\$1,514,382	\$1,466,574	\$1,466,573
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,508,020	\$1,510,050	\$1,514,382	\$1,466,574	\$1,466,573
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,466,574	\$1,466,573
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,508,020	\$1,510,050	\$1,514,382	\$1,466,574	\$1,466,573
FULL TIME EQUIVALENT POSITIONS:		28.8	29.5	30.4	30.4	30.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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3.A. STRATEGY REQUEST

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

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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This strategy addresses the development and maintenance of the following Instructional and Institutional support operations: new program development, institutional planning and development, retention, institutional research, and direct instructional support services--faculty development, grants and contracts. These diverse functions are essential parts of the instructional delivery mechanism; without them, neither students nor faculty could fully go about their respective businesses. Many of these areas are also crucial in the maintenance of Texas Higher Education Coordinating Board (THECB) and other state agency operational and licensure standards, as well as those of the Southern Association of Colleges and Schools (SACS) regional accreditation requirements, guidelines that must be met to provide students with valid degrees and certificates and to participate in federal Title IV financial aid programs. Lack of adequate funding for these activities would, in effect, render the College incapable of fulfilling its legislatively mandated mission to the citizens, students, businesses, and industries of Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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

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

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

SUMMARY TOTALS:

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

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4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Agency code: 71C

Agency name:

Texas State Technical College - West Texas

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Funding Supplement to cover ADA-required Deaf Student Services

Item Priority: 13

Includes Funding for the Following Strategy or Strategies: 03-04-01 Institutional Enhancement

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES

55,000

55,000

TOTAL, OBJECT OF EXPENSE

55,000

55,000

METHOD OF FINANCING:

1 General Revenue Fund

55,000

55,000

TOTAL, METHOD OF FINANCING

55,000

55,000

DESCRIPTION / JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS:

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

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4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Agency code: 71C

Agency name:

Texas State Technical College - West Texas

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

Item Priority: 14

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

OBJECTS OF EXPENSE:

2008 DEBT SERVICE

240,728

240,728

TOTAL, OBJECT OF EXPENSE

\$240,728

\$240,728

METHOD OF FINANCING:

1 General Revenue Fund

240,728

240,728

TOTAL, METHOD OF FINANCING

\$240,728

\$240,728

DESCRIPTION / JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/12/2010
 TIME: 3:14:55PM (45)

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

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

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4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/12/2010

TIME: 3:15:00PM

Agency code: 71C

Agency name: Texas State Technical College - West Texas

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

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE DESCRIPTION	Exp 2012	Exp 2013
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	240,728	240,728
Total, Objects of Expense	\$240,728	\$240,728

METHOD OF FINANCING:

1 General Revenue Fund	240,728	240,728
Total, Method of Finance	\$240,728	\$240,728

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Retirement

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4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Agency Code: 71C

Agency name: Texas State Technical College - West Texas

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 - 5

OBJECTIVE: 4 Institutional Special Item Support

Service Categories:

STRATEGY: 1 Institutional Enhancement

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

CODE DESCRIPTION

Excp 2012

Excp 2013

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES

55,000

55,000

Total, Objects of Expense

\$55,000

\$55,000

METHOD OF FINANCING:

1 General Revenue Fund

55,000

55,000

Total, Method of Finance

\$55,000

\$55,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Funding Supplement to cover ADA-required Deaf Student Services

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

DATE: 8/12/2010

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

TIME: 3:15:29PM (49)

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

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

GR-D Baseline Request Limit = \$1

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

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

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

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

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

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

GR-D Baseline Request Limit = \$1

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

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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

Date: 8/12/2010
Time: 3:15:57PM(51)

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

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

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

Attainment:

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

Applicability:

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

Factors Affecting Attainment:

The agency continues to have difficulty in awarding Building Construction contracts to HUB vendors based on the size and location of projects versus availability of HUB vendors; however the percentage of Building Construction contracts awarded to HUB vendors in FY 2009 increased over FY 2008.

"Good-Faith" Efforts:

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

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

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6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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

Date: 8/12/2010

Time: 3:16:02PM

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

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

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

	2010 - 2011 Biennium				2012 - 2013 Biennium			
	<u>FY 2010</u> <u>Revenue</u>	<u>FY 2011</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2012</u> <u>Revenue</u>	<u>FY 2013</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
APPROPRIATED SOURCES								
(INSIDE THE GAA)								
State Appropriations	11,348,397	11,185,685	22,534,082		11,185,685	11,185,685	22,371,370	
Stimulus Funding	419,578	0	419,578		0	0	0	
State Grants and Contracts	0	0	0		0	0	0	
Higher Educ Assistance Funds	688,830	774,905	1,463,735		1,074,905	1,074,905	2,149,810	
Tuition and Fees net of Discount & Allow (\$1,170,499)	500,288	559,435	1,059,723		590,513	612,491	1,203,004	
Other Income	0	0	0		0	0	0	
TOTAL	12,957,093	12,520,025	25,477,118	65.60%	12,851,103	12,873,081	25,724,184	65.35%
NON-APPROPRIATED SOURCES								
(OUTSIDE THE GAA)								
State Grants and Contracts	639,843	646,241	1,286,084		652,704	659,231	1,311,935	
Tuition and Fees net of Discount & Allow (\$722,249)	869,150	877,842	1,746,992		886,620	895,486	1,782,106	
Federal Grants and Contracts	5,003,563	5,053,599	10,057,162		5,104,135	5,155,176	10,259,311	
Endowment & Interst Income	0	0	0		0	0	0	
Local Government Grants and Contracts	0	0	0		0	0	0	
Private Gifts and Grants	264,008	266,648	530,656		269,315	272,008	541,322	
Sales & Services of Educ Activities Net	76,066	76,827	152,893		77,595	78,371	155,966	
Auxiliary Ent net of Disc & Allow (\$709,678)	(207,012)	(207,012)	(414,024)		(207,012)	(207,012)	(414,024)	
TOTAL	6,645,618	6,714,144	13,359,762	34.40%	6,783,356	6,853,260	13,636,615	34.65%
TOTAL SOURCES	19,602,711	19,234,169	38,836,880	100.00%	19,634,459	19,726,341	39,360,799	100.00%

Note1: This schedule does not include Plant Funds revenues or expenditures.

Note 2: Auxiliary and Designated revenues are shown in Tuition and Fees as well as Sales and Services of Educational Activities (Net)

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6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

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

DATE: 8/12/2010
 TIME: 3:16:56PM (57)
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Agency Code: 71C

Agency Name: Texas State Technical College - West Texas

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition					
Gross Resident Tuition	2,506,225	2,674,030	2,624,168	2,650,410	2,676,914
Gross Non-Resident Tuition	124,321	162,908	174,000	175,740	177,498
Gross Tuition	2,630,546	2,836,938	2,798,168	2,826,150	2,854,412
Less: Remissions and Exemptions	(267,164)	(275,000)	(272,250)	(274,973)	(277,723)
Less: Refunds	(35,451)	(39,273)	(38,910)	(39,299)	(39,692)
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	0
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	2,327,931	2,522,665	2,487,008	2,511,878	2,536,997
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(330,617)	(326,098)	(311,008)	(314,118)	(317,259)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					

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

DATE: 8/12/2010
 TIME: 3:17:00PM
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Agency Code: 71C

Agency Name: Texas State Technical College - West Texas

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Net Tuition	1,997,314	2,196,567	2,176,000	2,197,760	2,219,738
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	1,997,314	2,196,567	2,176,000	2,197,760	2,219,738
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	0	0	0	0	0
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Transfer to TSTC System Administration	(27,385)	(28,068)	(21,278)	0	0
Subtotal, Other Income	(27,385)	(28,068)	(21,278)	0	0
Subtotal, Other Educational and General Income	1,969,929	2,168,499	2,154,722	2,197,760	2,219,738
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(96,705)	(104,377)	(105,116)	(106,179)	(106,179)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(79,716)	(87,520)	(89,672)	(90,569)	(90,569)
Less: Staff Group Insurance Premiums	(199,243)	(305,815)	(230,000)	(240,000)	(240,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	1,594,265	1,670,787	1,729,934	1,761,012	1,782,990
Reconciliation to Summary of Request for FY 2009-2011:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	330,617	326,098	311,008	314,118	317,259
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	199,243	305,815	230,000	240,000	240,000
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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

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Agency Code: 71C

Agency Name: Texas State Technical College - West Texas

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

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 8/12/2010

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

TIME: 3:17:21PM

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

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

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 10/5/2010

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

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2009, 2010, 2011)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	0	0	0	0	0
General Revenue HEF for Operating Expenses	1,138,830	688,830	774,905	1,074,905	1,074,905
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2009, 2010, 2011)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
ARRA Article XII Section 25 Special Item Appropriations	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	15,207,093	14,759,505	14,282,735	15,892,599	15,917,718
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	(51,203)	(49,677)	(49,677)	(49,677)
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	15,207,093	14,708,302	14,233,058	15,842,922	15,868,041
Designated Tuition (Sec. 54.0513)	0	1,369,249	1,663,638	1,663,638	1,663,638

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 8/12/2010

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

TIME: 3:17:26PM

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

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

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

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

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

E&G Enrollment GR Enrollment GR-D/OEGI Enrollment Total E&G (Check) Local Non-E&G

GR & GR-D Percentages	
GR %	86.27%
GR-D %	13.73%
Total Percentage	100.00%

FULL TIME ACTIVES

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

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	245	211	34	245	38
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Schedule 3A: Staff Group Insurance Data Elements (ERS)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

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

Date: 8/12/2010
 Time: 3:17:38PM (65)
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Agency Code: 71C

Agency Code: Texas State Technical College - West Texas

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

SCHEDULE 4: COMPUTATION OF OASI
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2010
 Time: 3:17:45PM
 Page: 1 of 1

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

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

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

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
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Agency code: 71C Agency name: Texas State Technical College - West Texas

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

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Schedule 6: Capital Funding
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2010
 Time: 3:18:41PM
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Agency Code: 71C	Agency Name: Texas State Technical College - West Texas				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	271,663	3,109	0	0	0
C. HEF Annual Allocations	214,292	468,724	22,544	22,544	0
D. TR Bond Proceeds	0	0	0	0	2,035,050
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	1,138,830	688,830	774,905	1,074,905	1,074,905
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	3,000,000	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	3,361	28	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	25,050	20,351
H. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	173,742	173,068	173,321	413,078	413,036
III. Total Funds Available - PUF, HEF, and TRB	\$1,801,888	\$1,333,759	\$970,770	\$4,535,577	\$3,543,342
IV. Less: Deductions					
A. Expenditures (Itemize)					
Furnishings and Equipment	304,692	500,047	164,855	418,436	305,000
Maintenance & Repair	205,835	260,664	235,790	304,285	395,216
Remodel Sears Building	209,189	5,304	0	0	0
Remodel Pevehouse Building	62,726	0	0	0	0
Reduction in Accrued Arbitrage Expense	0	(2,167)	0	0	0
Construction of Abilene Diesel Technology Center	0	0	0	660,000	1,370,267
Replace HVAC and Energy Management Systems	0	0	0	330,000	685,134
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	173,742	173,068	173,321	413,078	413,036
E. Other (Itemize)					
HEF Annual Allocations					
Annual Debt Service on HEF Bonds	373,871	374,299	374,260	374,728	374,689
Total, Deductions	\$1,330,055	\$1,311,215	\$948,226	\$2,500,527	\$3,543,342

Schedule 6: Capital Funding
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 71C	Agency Name: Texas State Technical College - West Texas				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	3,109	0	0	0	0
C.HEF Annual Allocations	468,724	22,544	22,544	0	0
D.TR Bond Proceeds	0	0	0	2,035,050	0
	<u>\$471,833</u>	<u>\$22,544</u>	<u>\$22,544</u>	<u>\$2,035,050</u>	<u>\$0</u>

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SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010

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Agency code: 71C

Agency name: TSTC - WEST TEXAS

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

Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
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Agency code: 71C Agency name: TSTC - WEST TEXAS

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

Part B.
Personnel Headcount

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

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Schedule 8: PERSONNEL
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
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Agency code: 71C Agency name: TSTC - WEST TEXAS

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

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

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Agency code: 71C

Agency name: Texas State Technical College - West Texas

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

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2010
Time: 3:19:26PM
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Agency Code: 71C Agency: Texas State Technical College - West Texas

Special Item: 1 Institutional Enhancement

(1) Year Special Item: 2000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

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

(5) Non-general Revenue Sources of Funding:

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

(6) Consequences of Not Funding:

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