

**Legislative Appropriations Request
for Fiscal Years 2010 and 2011**

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

by

Texas State Technical College West Texas

**Original Submitted August 13, 2008
Revised Submitted October 15, 2008**

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

DATE: 10/23/2008
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PAGE: 1 of 2

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

LEGISLATIVE APPROPRIATION REQUESTS FOR FY 2010 & 2011
- 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 takes pride in serving our students out of four locations; Sweetwater, Abilene, Brownwood, and Breckenridge. The college has placed emphasis on serving the interests of our students while at the same time assisting communities in meeting their workforce training needs. TSTC West Texas strives to build strong partnerships with other institutions of higher learning, public schools, and new or existing industries within our community.

BASELINE BUDGET STRATEGY

TSTC West Texas takes pride in fulfilling its dual mission of providing cutting-edge and high demand technical training to the citizens of West Texas, while at the same time, providing industries with competent and competitive workers. 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 and entrepreneurial. Particular emphasis will be directed at:

- Deepening our relationships with Texas employers in order to enrich their supply of job-ready technicians, and provide continued education for those already in the workforce.
- Providing students with the 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. TSTC West Texas has a strong working relationship with all public schools in our area. We have included building relationships with the middle schools.
- 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 is reaching out to students through Distance Learning and Second Life classes, as well as, through on-line classes.
- Exploiting every conceivable means to leverage and extend the entire system'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

- A continuing trend toward increases in student enrollment with corresponding decreases in student contact hours.

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ADMINISTRATOR'S STATEMENT
81st 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

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

TSTC WEST TEXAS EXCEPTIONAL FUNDING REQUESTS

1. Supplement for Exceptional Technology Expense. The 79th and 80th Texas Legislatures have provided supplemental funding for TSTC in recognition of the fact that despite steady enrollment growth, the old contact-hour-based funding formula does not support TSTC's technical curricula in a semester credit hour/WECM universe. Given TSTC's critical role as the only statewide, and principally state funded, provider of technical education, it is essential to at least maintain at a minimum the current level of funding. A supplemental appropriation of \$5,100,000 million for the biennium will ensure that TSTC West Texas can continue to provide Texas industry with the highest quality technicians they need in order to be globally competitive. It is hoped that in subsequent biennia, TSTC will be funded in accordance with its ability to deliver technically competent workers in greater numbers and through compressed training cycles, without being penalized by a contact hour based formula that rewards longer and slower programs, which are a disincentive to students and a frustration to employers.
2. Restoration of 10 Percent Reductions. Restoration of reductions required under LAR instructions would be necessary to maintain current operating levels. A reduction of \$319,363 would result in reduction of support operations for counseling, student services, and retention efforts. New program development and "Closing the Gaps" goals would also be impaired.
3. Tuition Revenue Bonds. Tuition Revenue Bond issuance authority and debt service funding is requested to support continued Closing the Gaps initiatives at TSTC West Texas:

TSTC West Texas:
Remodel bldg. 4BW2 3.0 million

TSTC Organizational Reporting Structure
TSTC WEST TEXAS
 (As of 06/30/2008)

	Headcount Supervised (Including Dual Appointments)		
	Full Time	Part Time	Total
Board of Regents			
Director of Audit			
Chancellor			
President	11		11
Vice President for Administrative Services	26	3	29
Vice President for Financial Services	2		2
Assistant Chief Financial Officer	14		14
Associate Vice President of Student Financial Services	16	2	18
Vice President for Student Development	12		12
Associate Vice President of Enrollment Management	14	4	18
Associate Vice President of Enrollment Management	8		8
Associate Vice President of Enrollment Management	4		4
Associate Vice President of Enrollment Management	1		1
Associate Vice President of Nursing	20	2	22
Associate Vice President of Student Development	12		12
Associate Vice President of Student Learning	80	7	87
Associate Vice President of Student Learning	11		11
Director of Admissions and Records	7		7
Administrative Assistant	4		4
Vice President for Student Learning	10		10
Associate Vice President of Student Learning	5		5
Dean of Ingenuity (Institutional Technology Advancement)	2		2

TSTC Organizational Reporting Structure
TSTC WEST TEXAS
 (As of 06/30/2008)

	Headcount Supervised (Including Dual Appointments)		
	Full Time	Part Time	Total
Instructor / Program Chair	1	11	12
Director of Network & Telecommunications Services	12		12
Coordinator -Contracts & Grants	1		1
Vice President of Workforce Development*	10		10
Director of Industrial Training*	3	33	36
Director of Development	1		1
Director of Human Resources	2		2
Manager for Institutional Effectiveness	2		2
Provost for Resource Development	5		5
Totals	296	62	358

Notes:

1. Data is as-of June 30, 2008 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 employees whose job duties are split 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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE 10/23/2008
 TIME: 12:27:28PM

Agency code: 71C

Agency name: Texas State Technical College - West Texas

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 ACADEMIC EDUCATION	734,455	761,754	795,328	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	4,187,496	5,109,474	5,400,692	0	0
5 STAFF GROUP INSURANCE PREMIUMS	227,949	246,574	282,882	296,882	296,882
8 TEXAS PUBLIC EDUCATION GRANTS	384,590	348,783	355,758	359,316	362,910
12 ABILENE ACADEMIC/VOCATIONAL ED	2,369,949	1,884,018	1,820,747	0	0
13 BROWNWOOD ACADEMIC/VOCATIONAL ED	1,101,390	1,119,597	1,277,122	0	0
14 RURAL TECH ACADEMIC/VOCATIONAL ED	923,553	930,107	897,063	0	0
17 WORKERS' COMPENSATION INSURANCE	36,313	93,275	93,275	86,992	86,992
19 SUPPLEMENT FOR EXCEPTIONAL TECH	0	0	0	0	0
TOTAL, GOAL 1	\$9,965,695	\$10,493,582	\$10,922,867	\$743,190	\$746,784
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT	1,935,817	1,852,753	1,845,019	0	0
2 TUITION REVENUE BOND RETIREMENT	176,948	175,388	173,743	173,068	173,321
TOTAL, GOAL 2	\$2,112,765	\$2,028,141	\$2,018,762	\$173,068	\$173,321
3 Provide Special Item Support					
1 Instructional Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	1,624,198	1,589,790	1,573,776	1,509,822	1,509,823

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

DATE: 10/23/2008
 TIME: 12:27:28PM

Agency code: 71C

Agency name: Texas State Technical College - West Texas

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
TOTAL, GOAL 3	\$1,624,198	\$1,589,790	\$1,573,776	\$1,509,822	\$1,509,823
TOTAL, AGENCY STRATEGY REQUEST	\$13,702,658	\$14,111,513	\$14,515,405	\$2,426,080	\$2,429,928
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$13,702,658	\$14,111,513	\$14,515,405	\$2,426,080	\$2,429,928
METHOD OF FINANCING					
General Revenue Funds:					
1 General Revenue Fund	11,140,118	11,455,652	11,480,662	1,769,882	1,770,136
SUBTOTAL	\$11,140,118	\$11,455,652	\$11,480,662	\$1,769,882	\$1,770,136
General Revenue Dedicated Funds:					
770 Est Oth Educ & Gen Inco	2,562,540	2,655,861	3,034,743	656,198	659,792
SUBTOTAL	\$2,562,540	\$2,655,861	\$3,034,743	\$656,198	\$659,792
TOTAL, METHOD OF FINANCING	\$13,702,658	\$14,111,513	\$14,515,405	\$2,426,080	\$2,429,928

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

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

DATE: 10/23/2008
 TIME: 12:27:42PM

Agency code. 71C		Agency name: Texas State Technical College - West Texas				
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011	
<u>GENERAL REVENUE</u>						
<u>I</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriation from MOF Table						
	\$11,356,174	\$12,046,863	\$12,040,590	\$1,769,882	\$1,770,136	
<i>TRANSFERS</i>						
Transfer to Marshall-compensate for systemwide recruiter						
	\$0	\$(10,196)	\$(10,196)	\$0	\$0	
Transfer to Marshall-reallocation of Admin & Instruction						
	\$0	\$(67,021)	\$(67,021)	\$0	\$0	
Transfer to System-Publishing cost						
	\$(17,737)	\$0	\$0	\$0	\$0	
Transfer to System-Shared IT Expenditures						
	\$(86,526)	\$(151,890)	\$(156,654)	\$0	\$0	
Transfer to System-to support core human resource functions						
	\$(111,793)	\$(134,302)	\$(98,255)	\$0	\$0	
Transfer to Waco-reallocation of Oper & Maintenance of Plant						
	\$0	\$(227,802)	\$(227,802)	\$0	\$0	
TOTAL,	General Revenue Fund	\$11,140,118	\$11,455,652	\$11,480,662	\$1,769,882	\$1,770,136

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

DATE: 10/23/2008
 TIME: 12:27:46PM

Agency code. 71C	Agency name. Texas State Technical College - West Texas				
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
TOTAL, ALL GENERAL REVENUE	\$11,140,118	\$11,455,652	\$11,480,662	\$1,769,882	\$1,770,136
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Increase (Decrease) from regular appropriations	\$27,856	\$(305,139)	\$(290,700)	\$0	\$0
Regular Appropriations from MOF Table	\$2,972,327	\$2,876,548	\$2,932,166	\$656,198	\$659,792
TPEG adjustment	\$(14,060)	\$(28,762)	\$(29,338)	\$0	\$0
<i>TRANSFERS</i>					
Transfer from Waco for curriculum project	\$0	\$0	\$50,000	\$0	\$0
Transfer to System-Shared IT Expenditures	\$(16,543)	\$(26,783)	\$(27,385)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Article III, Sec 2 Local Funds Appropriated	\$(407,040)	\$0	\$0	\$0	\$0
Carryforward from prior year	\$0	\$139,997	\$400,000	\$0	\$0

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

DATE: 10/23/2008
 TIME: 12:27:46PM

Agency code: 71C		Agency name: Texas State Technical College - West Texas			
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$2,562,540	\$2,655,861	\$3,034,743	\$656,198	\$659,792
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$2,562,540	\$2,655,861	\$3,034,743	\$656,198	\$659,792
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$2,562,540	\$2,655,861	\$3,034,743	\$656,198	\$659,792
TOTAL, GR & GR-DEDICATED FUNDS	\$13,702,658	\$14,111,513	\$14,515,405	\$2,426,080	\$2,429,928
GRAND TOTAL	\$13,702,658	\$14,111,513	\$14,515,405	\$2,426,080	\$2,429,928

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

DATE: 10/23/2008
 TIME: 12:28:09PM

Agency code:	71C	Agency name:	Texas State Technical College - West Texas			
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
1001 SALARIES AND WAGES	\$5,040,841	\$5,372,378	\$5,792,618	\$619,400	\$619,400	
1002 OTHER PERSONNEL COSTS	\$271,007	\$221,029	\$164,120	\$10,560	\$10,560	
1005 FACULTY SALARIES	\$4,384,978	\$4,461,638	\$4,718,720	\$731,424	\$731,424	
2001 PROFESSIONAL FEES AND SERVICES	\$80,500	\$227,042	\$128,985	\$0	\$0	
2002 FUELS AND LUBRICANTS	\$55,621	\$71,177	\$56,997	\$0	\$0	
2003 CONSUMABLE SUPPLIES	\$102,520	\$113,584	\$103,360	\$1,006	\$1,006	
2004 UTILITIES	\$907,259	\$909,076	\$914,748	\$62,280	\$62,280	
2005 TRAVEL	\$80,326	\$120,481	\$179,814	\$8,696	\$8,696	
2006 RENT - BUILDING	\$12,234	\$10,305	\$11,925	\$0	\$0	
2007 RENT - MACHINE AND OTHER	\$81,777	\$89,742	\$47,010	\$1,450	\$1,450	
2008 DEBT SERVICE	\$176,948	\$175,388	\$173,743	\$173,068	\$173,321	
2009 OTHER OPERATING EXPENSE	\$1,839,859	\$1,831,046	\$1,583,759	\$458,880	\$458,881	
3001 CLIENT SERVICES	\$384,590	\$348,783	\$355,758	\$359,316	\$362,910	
5000 CAPITAL EXPENDITURES	\$284,198	\$159,844	\$283,848	\$0	\$0	
OOE Total (Excluding Riders)	\$13,702,658	\$14,111,513	\$14,515,405	\$2,426,080	\$2,429,928	
OOE Total (Riders)						
Grand Total	\$13,702,658	\$14,111,513	\$14,515,405	\$2,426,080	\$2,429,928	

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2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 10/23/2008

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

Time: 12:28:31PM

Agency code: 71C

Agency name: Texas State Technical College - West Texas

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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	32.07%	36.20%	36.50%	36.50%	36.50%
KEY 2 Annual Headcount Enrollment	10,615.00	7,013.00	8,088.00	8,088.00	8,088.00
KEY 3 Number of Associate Degrees and Certificates Awarded Annually	421.00	394.00	425.00	425.00	425.00
KEY 4 Number of Minority Students Graduated Annually	176.00	175.00	180.00	180.00	180.00

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

DATE: 10/23/2008
 TIME : 12:30:15PM

Agency code: 71C

Agency name: Texas State Technical College - West Texas

Priority	Item	2010			2011			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Supplem't for Except. Tech Expense	\$2,550,000	\$2,550,000	17.0	\$2,550,000	\$2,550,000	17.0	\$5,100,000	\$5,100,000	
2	Tuition Revenue Bonds	\$168,538	\$168,538		\$251,038	\$251,038		\$419,576	\$419,576	
Total, Exceptional Items Request		\$2,718,538	\$2,718,538	17.0	\$2,801,038	\$2,801,038	17.0	\$5,519,576	\$5,519,576	
Method of Financing										
	General Revenue	\$2,718,538	\$2,718,538		\$2,801,038	\$2,801,038		\$5,519,576	\$5,519,576	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$2,718,538	\$2,718,538		\$2,801,038	\$2,801,038		\$5,519,576	\$5,519,576	
Full Time Equivalent Positions				17.0				17.0		
Number of 100% Federally Funded FTEs				0.0				0.0		

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

DATE : 10/23/2008
 TIME : 12:30:33PM

Agency code: 71C

Agency name: Texas State Technical College - West Texas

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
5 STAFF GROUP INSURANCE PREMIUMS	296,882	296,882	0	0	296,882	296,882
8 TEXAS PUBLIC EDUCATION GRANTS	359,316	362,910	0	0	359,316	362,910
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
17 WORKERS' COMPENSATION INSURANCE	86,992	86,992	0	0	86,992	86,992
19 SUPPLEMENT FOR EXCEPTIONAL TECH	0	0	2,550,000	2,550,000	2,550,000	2,550,000
TOTAL, GOAL 1	\$743,190	\$746,784	\$2,550,000	\$2,550,000	\$3,293,190	\$3,296,784
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	173,068	173,321	168,538	251,038	341,606	424,359
TOTAL, GOAL 2	\$173,068	\$173,321	\$168,538	\$251,038	\$341,606	\$424,359

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

DATE : 10/23/2008
 TIME : 12:30:36PM

Agency code: 71C

Agency name: Texas State Technical College - West Texas

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
3 Provide Special Item Support						
1 Instructional Special Item Support						
1 INSTITUTIONAL ENHANCEMENT	\$1,509,822	\$1,509,823	\$0	\$0	\$1,509,822	\$1,509,823
TOTAL, GOAL 3	\$1,509,822	\$1,509,823	\$0	\$0	\$1,509,822	\$1,509,823
TOTAL, AGENCY STRATEGY REQUEST	\$2,426,080	\$2,429,928	\$2,718,538	\$2,801,038	\$5,144,618	\$5,230,966
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$2,426,080	\$2,429,928	\$2,718,538	\$2,801,038	\$5,144,618	\$5,230,966

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

DATE : 10/23/2008
 TIME : 12:30:36PM

Agency code: 71C		Agency name: Texas State Technical College - West Texas				
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$1,769,882	\$1,770,136	\$2,718,538	\$2,801,038	\$4,488,420	\$4,571,174
	\$1,769,882	\$1,770,136	\$2,718,538	\$2,801,038	\$4,488,420	\$4,571,174
General Revenue Dedicated Funds:						
770 Est Oth Educ & Gen Inco	656,198	659,792	0	0	\$656,198	\$659,792
	\$656,198	\$659,792	\$0	\$0	\$656,198	\$659,792
TOTAL, METHOD OF FINANCING	\$2,426,080	\$2,429,928	\$2,718,538	\$2,801,038	\$5,144,618	\$5,230,966
FULL TIME EQUIVALENT POSITIONS	263.0	263.0	17.0	17.0	280.0	280.0

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2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/23/2008
 Time: 12:31:46PM

Agency code: 71C

Agency name: Texas State Technical College - West Texas

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
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						
	36.50%	36.50%			36.50%	36.50%
KEY 2 Annual Headcount Enrollment						
	8,088.00	8,088.00			8,088.00	8,088.00
KEY 3 Number of Associate Degrees and Certificates Awarded Annually						
	425.00	425.00			425.00	425.00
KEY 4 Number of Minority Students Graduated Annually						
	180.00	180.00			180.00	180.00

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

DATE: 10/23/2008
 TIME: 12:32:09PM

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: 1 Academic Education

Statewide Goal/Benchmark: 2 9

Service Categories:

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Contact Hours Taught Annually in Academic Courses	73,280.00	84,320.00	90,000.00	94,000.00	94,000.00
2	% of Acad. Contact Hrs. Completed Annually at End of Reporting Period	89.00 %	90.60 %	90.50 %	90.50 %	90.50 %
3	Fall Headcount Enrollment	5,281.00	2,321.00	2,600.00	2,800.00	2,800.00
4	Number of Minority Students Enrolled Annually	3,288.00	2,061.00	2,100.00	2,300.00	2,300.00
Efficiency Measures:						
KEY 1	Administrative Cost as a Percent of Operating Budget	9.52 %	9.52 %	9.50 %	9.50 %	9.50 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$304,438	\$334,555	\$370,260	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$18,968	\$12,444	\$9,780	\$0	\$0
1005	FACULTY SALARIES	\$291,339	\$342,114	\$342,708	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$613	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$8	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,911	\$327	\$312	\$0	\$0
2004	UTILITIES	\$0	\$1,124	\$1,074	\$0	\$0
2005	TRAVEL	\$6,183	\$3,504	\$6,561	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$98,540	\$67,686	\$64,633	\$0	\$0
5000	CAPITAL EXPENDITURES	\$12,455	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$734,455	\$761,754	\$795,328	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$665,628	\$694,083	\$589,926	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$665,628	\$694,083	\$589,926	\$0	\$0

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

DATE: 10/23/2008
 TIME: 12:32:31PM

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: 1 Academic Education

Statewide Goal/Benchmark: 2 9

Service Categories:

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$68,827	\$67,671	\$205,402	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$68,827	\$67,671	\$205,402	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$734,455	\$761,754	\$795,328	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		15.4	16.0	16.5	16.5	16.5

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

DATE: 10/23/2008
 TIME: 12:32:31PM

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: 2 Vocational/Technical Education

Statewide Goal/Benchmark: 2 9

Service Categories:

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	# of Contact Hours Taught Annually in Academic and Voc/Tech Courses	831,031.00	602,507.00	740,000.00	740,000.00	740,000.00
2	% Voc-Tech Contact Hrs Completed Annually at End of the Rptg Period	96.10	96.40	92.00	92.00	92.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,870,354	\$2,529,834	\$2,735,730	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$103,404	\$107,825	\$100,760	\$0	\$0
1005	FACULTY SALARIES	\$1,560,011	\$1,683,958	\$1,594,624	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$29,462	\$38,113	\$43,608	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,248	\$1,530	\$1,847	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$39,931	\$48,945	\$59,104	\$0	\$0
2004	UTILITIES	\$52,115	\$63,880	\$77,138	\$0	\$0
2005	TRAVEL	\$44,245	\$79,300	\$119,305	\$0	\$0
2006	RENT - BUILDING	\$1,090	\$1,336	\$1,613	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$20,583	\$25,230	\$30,466	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$389,978	\$437,500	\$525,376	\$0	\$0
5000	CAPITAL EXPENDITURES	\$75,075	\$92,023	\$111,121	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,187,496	\$5,109,474	\$5,400,692	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,556,571	\$4,728,543	\$4,870,746	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,556,571	\$4,728,543	\$4,870,746	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$630,925	\$380,931	\$529,946	\$0	\$0

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

DATE: 10/23/2008
TIME: 12:32:31PM

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: 2 Vocational/Technical Education

Statewide Goal/Benchmark: 2 9
Service Categories:
Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$630,925	\$380,931	\$529,946	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,187,496	\$5,109,474	\$5,400,692	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		85.9	87.9	89.0	90.0	90.0

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

DATE: 10/23/2008
TIME: 12:32:31PM

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: 5 Staff Group Insurance Premiums

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$227,949	\$246,574	\$282,882	\$296,882	\$296,882
TOTAL, OBJECT OF EXPENSE		\$227,949	\$246,574	\$282,882	\$296,882	\$296,882
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$227,949	\$246,574	\$282,882	\$296,882	\$296,882
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$227,949	\$246,574	\$282,882	\$296,882	\$296,882
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$296,882	\$296,882
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$227,949	\$246,574	\$282,882	\$296,882	\$296,882

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide insurance for faculty and staff based upon proportinality funding for faculty and staff.

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

DATE: 10/23/2008
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Agency code: 71C Agency name: Texas State Technical College - West Texas

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 9

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 8 Texas Public Education Grants

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
3001	CLIENT SERVICES	\$384,590	\$348,783	\$355,758	\$359,316	\$362,910
TOTAL, OBJECT OF EXPENSE		\$384,590	\$348,783	\$355,758	\$359,316	\$362,910
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$384,590	\$348,783	\$355,758	\$359,316	\$362,910
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$384,590	\$348,783	\$355,758	\$359,316	\$362,910
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$359,316	\$362,910
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$384,590	\$348,783	\$355,758	\$359,316	\$362,910

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.

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

DATE: 10/23/2008
 TIME: 12.32:31PM

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: 12 Abilene Academic/Vocational Education

Statewide Goal/Benchmark: 2 9

Service Categories:

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	# of Contact Hours Taught Annually in Academic and Voc/Tech Courses	318,038.00	254,849.00	325,000.00	350,000.00	350,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,013,152	\$525,435	\$849,749	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$55,804	\$18,805	\$10,680	\$0	\$0
1005	FACULTY SALARIES	\$1,069,837	\$914,949	\$806,440	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$48,690	\$182,846	\$83,718	\$0	\$0
2002	FUELS AND LUBRICANTS	\$329	\$357	\$110	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$26,435	\$30,000	\$9,408	\$0	\$0
2004	UTILITIES	\$32,967	\$11,540	\$11,933	\$0	\$0
2005	TRAVEL	\$6,952	\$6,657	\$13,690	\$0	\$0
2006	RENT - BUILDING	\$100	\$109	\$36	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$13,863	\$15,059	\$5,001	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$73,278	\$172,761	\$24,482	\$0	\$0
5000	CAPITAL EXPENDITURES	\$28,542	\$5,500	\$5,500	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,369,949	\$1,884,018	\$1,820,747	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,897,885	\$994,174	\$1,034,155	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,897,885	\$994,174	\$1,034,155	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$472,064	\$889,844	\$786,592	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$472,064	\$889,844	\$786,592	\$0	\$0

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

DATE: 10/23/2008
 TIME: 12:32:31PM

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 9

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,369,949	\$1,884,018	\$1,820,747	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		51.6	47.8	53.9	53.9	53.9

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.

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

DATE: 10/23/2008
 TIME: 12:32:31PM

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: 13 Brownwood Academic/Vocational Education

Statewide Goal/Benchmark: 2 9

Service Categories:

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
	1 # of Contact Hours Taught Annually in Academic and Voc/Tech Courses	256,720.00	228,576.00	250,000.00	270,000.00	270,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$353,898	\$365,360	\$362,592	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$21,471	\$23,821	\$10,300	\$0	\$0
1005	FACULTY SALARIES	\$512,697	\$575,011	\$704,892	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,029	\$737	\$923	\$0	\$0
2002	FUELS AND LUBRICANTS	\$449	\$322	\$403	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$5,239	\$3,751	\$4,701	\$0	\$0
2004	UTILITIES	\$54,451	\$38,990	\$48,855	\$0	\$0
2005	TRAVEL	\$1,279	\$3,811	\$9,085	\$0	\$0
2006	RENT - BUILDING	\$8,314	\$5,953	\$7,460	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$129,098	\$92,341	\$115,831	\$0	\$0
5000	CAPITAL EXPENDITURES	\$13,465	\$9,500	\$12,080	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,101,390	\$1,119,597	\$1,277,122	\$0	\$0
Method of Financing:						
	1 General Revenue Fund	\$766,916	\$1,003,182	\$1,054,863	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$766,916	\$1,003,182	\$1,054,863	\$0	\$0
Method of Financing:						
	770 Est Oth Educ & Gen Inco	\$334,474	\$116,415	\$222,259	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$334,474	\$116,415	\$222,259	\$0	\$0

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

DATE: 10/23/2008
TIME: 12:32:31PM

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: 13 Brownwood Academic/Vocational Education

Statewide Goal/Benchmark: 2 9
Service Categories:
Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,101,390	\$1,119,597	\$1,277,122	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		24.2	25.9	27.3	27.3	27.3

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 388 students in Fall 2007.

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.

Continued future growth of the College requires substantial start-up funding for the development of new programs to meet the needs of industry partners to support and grow existing offering of quality technical programs.

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

DATE: 10/23/2008
 TIME: 12:32:31PM

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 9

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 2007	Est 2008	Bnd 2009	BL 2010	BL 2011
Output Measures:						
1	# of Contact Hours Taught Annually in Academic and Voc/Tech Courses	182,577.00	135,888.00	175,000.00	190,000.00	190,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$256,672	\$238,174	\$220,110	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$19,400	\$15,853	\$4,960	\$0	\$0
1005	FACULTY SALARIES	\$517,450	\$522,688	\$528,632	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$23	\$26	\$25	\$0	\$0
2002	FUELS AND LUBRICANTS	\$42	\$48	\$45	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$5,179	\$5,913	\$5,548	\$0	\$0
2004	UTILITIES	\$47,413	\$54,029	\$50,795	\$0	\$0
2005	TRAVEL	\$2,160	\$8,346	\$6,368	\$0	\$0
2006	RENT - BUILDING	\$630	\$719	\$675	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$8,743	\$8,800	\$9,367	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$51,048	\$59,500	\$54,690	\$0	\$0
5000	CAPITAL EXPENDITURES	\$14,793	\$16,011	\$15,848	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$923,553	\$930,107	\$897,063	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$731,957	\$661,066	\$678,656	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$731,957	\$661,066	\$678,656	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$191,596	\$269,041	\$218,407	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$191,596	\$269,041	\$218,407	\$0	\$0

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

DATE: 10/23/2008
TIME: 12:32:31PM

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: 14 Rural Tech Center Academic/Vocational Education

Statewide Goal/Benchmark: 2 9
Service Categories:
Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$923,553	\$930,107	\$897,063	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		20.9	19.1	19.1	19.1	19.1

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 City of Breckenridge, the Breckenridge Industrial Foundation and the Development Corporation of Breckenridge currently provide 33,655 square feet of classroom/laboratory space for educational purposes.

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 enrollment.

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

DATE: 10/23/2008
 TIME: 12:32:31PM

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: 17 Workers' Compensation Insurance

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$36,313	\$93,275	\$93,275	\$86,992	\$86,992
TOTAL, OBJECT OF EXPENSE		\$36,313	\$93,275	\$93,275	\$86,992	\$86,992
Method of Financing:						
1	General Revenue Fund	\$30,485	\$86,992	\$86,992	\$86,992	\$86,992
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$30,485	\$86,992	\$86,992	\$86,992	\$86,992
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$5,828	\$6,283	\$6,283	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,828	\$6,283	\$6,283	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$86,992	\$86,992
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$36,313	\$93,275	\$93,275	\$86,992	\$86,992

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

DATE: 10/23/2008
 TIME: 12:32:31PM

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 9

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 19 Supplement for Exceptional Technology

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The 79th and 80th Texas Legislatures have provided supplemental funding for TSTC in recognition of the fact that despite steady enrollment growth, the old contact-hour-based funding formula does not support TSTC's technical curricula in a semester credit hour/WECM universe. Given TSTC's critical role as the only statewide, and principally state funded, provider of technical education, it is essential to at least maintain at a minimum the current level of funding.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 10/23/2008
 TIME: 12:32:31PM

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

GOAL: 2 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 9

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

Service Categories:

STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$727,619	\$628,591	\$624,744	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$32,355	\$19,083	\$17,080	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$648	\$750	\$661	\$0	\$0
2002	FUELS AND LUBRICANTS	\$53,407	\$68,770	\$54,442	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$22,697	\$23,644	\$23,137	\$0	\$0
2004	UTILITIES	\$648,679	\$675,745	\$661,252	\$0	\$0
2005	TRAVEL	\$332	\$2,750	\$4,900	\$0	\$0
2006	RENT - BUILDING	\$2,100	\$2,188	\$2,141	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,135	\$4,200	\$2,176	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$314,590	\$395,807	\$320,687	\$0	\$0
5000	CAPITAL EXPENDITURES	\$131,255	\$31,225	\$133,799	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,935,817	\$1,852,753	\$1,845,019	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,731,140	\$1,522,434	\$1,417,805	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,731,140	\$1,522,434	\$1,417,805	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$204,677	\$330,319	\$427,214	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$204,677	\$330,319	\$427,214	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,935,817	\$1,852,753	\$1,845,019	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		22.9	25.9	24.1	24.1	24.1

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

DATE: 10/23/2008
TIME: 12:32:31PM

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

GOAL: 2 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 9

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

Service Categories:

STRATEGY: 1 Educational and General Space Support

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

DATE: 10/23/2008
 TIME: 12:32:31PM

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

GOAL: 2 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 9

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2008	DEBT SERVICE	\$176,948	\$175,388	\$173,743	\$173,068	\$173,321
TOTAL, OBJECT OF EXPENSE		\$176,948	\$175,388	\$173,743	\$173,068	\$173,321
Method of Financing:						
1	General Revenue Fund	\$176,948	\$175,388	\$173,743	\$173,068	\$173,321
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$176,948	\$175,388	\$173,743	\$173,068	\$173,321
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$173,068	\$173,321
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$176,948	\$175,388	\$173,743	\$173,068	\$173,321

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:

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

DATE: 10/23/2008
 TIME: 12:32:31PM

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

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

Statewide Goal/Benchmark: 2 9
 Service Categories:
 Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$514,708	\$750,429	\$629,433	\$619,400	\$619,400
1002	OTHER PERSONNEL COSTS	\$19,605	\$23,198	\$10,560	\$10,560	\$10,560
1005	FACULTY SALARIES	\$433,644	\$422,918	\$741,424	\$731,424	\$731,424
2001	PROFESSIONAL FEES AND SERVICES	\$35	\$4,570	\$50	\$0	\$0
2002	FUELS AND LUBRICANTS	\$138	\$150	\$150	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,128	\$1,004	\$1,150	\$1,006	\$1,006
2004	UTILITIES	\$71,634	\$63,768	\$63,701	\$62,280	\$62,280
2005	TRAVEL	\$19,175	\$16,113	\$19,905	\$8,696	\$8,696
2007	RENT - MACHINE AND OTHER	\$36,453	\$36,453	\$0	\$1,450	\$1,450
2009	OTHER OPERATING EXPENSE	\$519,065	\$265,602	\$101,903	\$75,006	\$75,007
5000	CAPITAL EXPENDITURES	\$8,613	\$5,585	\$5,500	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,624,198	\$1,589,790	\$1,573,776	\$1,509,822	\$1,509,823
Method of Financing:						
1	General Revenue Fund	\$1,582,588	\$1,589,790	\$1,573,776	\$1,509,822	\$1,509,823
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,582,588	\$1,589,790	\$1,573,776	\$1,509,822	\$1,509,823
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$41,610	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$41,610	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,509,822	\$1,509,823
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,624,198	\$1,589,790	\$1,573,776	\$1,509,822	\$1,509,823
FULL TIME EQUIVALENT POSITIONS:		22.5	30.9	32.1	32.1	32.1

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

DATE: 10/23/2008
TIME: 12:32:31PM

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 9

OBJECTIVE: 1 Instructional Special Item Support

Service Categories:

STRATEGY: 1 Institutional Enhancement

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

For the College to meet its "Closing the Gaps" responsibilities, 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
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/23/2008
TIME: 12:32:31PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$13,702,658	\$14,111,513	\$14,515,405	\$2,426,080	\$2,429,928
METHODS OF FINANCE (INCLUDING RIDERS):				\$2,426,080	\$2,429,928
METHODS OF FINANCE (EXCLUDING RIDERS):	\$13,702,658	\$14,111,513	\$14,515,405	\$2,426,080	\$2,429,928
FULL TIME EQUIVALENT POSITIONS:	243.4	253.5	262.0	263.0	263.0

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

DATE: 10/23/2008
 TIME: 12:33:00PM

Agency code: 71C

Agency name:

Texas State Technical College - West Texas

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Supplement for Exceptional Technology Expense

Item Priority: 1

Includes Funding for the Following Strategy or Strategies: 01-01-19 Supplement for Exceptional Technology

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	149,430	149,430
1005	FACULTY SALARIES	492,405	492,405
2002	FUELS AND LUBRICANTS	14,025	14,025
2003	CONSUMABLE SUPPLIES	9,690	9,690
2005	TRAVEL	4,845	4,845
2009	OTHER OPERATING EXPENSE	1,283,925	1,283,925
5000	CAPITAL EXPENDITURES	595,680	595,680
TOTAL, OBJECT OF EXPENSE		\$2,550,000	\$2,550,000

METHOD OF FINANCING:

1 General Revenue Fund

2,550,000 2,550,000

TOTAL, METHOD OF FINANCING

\$2,550,000 \$2,550,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

17.00 17.00

DESCRIPTION / JUSTIFICATION:

The 79th and 80th Texas Legislatures have provided supplemental funding for TSTC in recognition of the fact that despite steady enrollment growth, the old contact-hour-based funding formula does not support TSTC's technical curricula in a semester credit hour/WECM universe. Given TSTC's critical role as the only statewide, and principally state funded, provider of technical education, it is essential to at least maintain at a minimum the current level of funding. A supplemental appropriation of \$5,100,000 million for the biennium will ensure that TSTC West Texas can continue to provide Texas industry with the highest quality technicians they need in order to be globally competitive. It is hoped that in subsequent biennia, TSTC will be funded in accordance with its ability to deliver technically competent workers in greater numbers and through compressed training cycles, without being penalized by a contact hour based formula that rewards longer and slower programs, which are a disincentive to students and a frustration to employers.

EXTERNAL/INTERNAL FACTORS:

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

DATE: 10/23/2008
TIME: 12:33:04PM

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

CODE DESCRIPTION Excp 2010 Excp 2011

Item Name: Tuition Revenue Bonds
Item Priority: 2

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

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	168,538	251,038
TOTAL, OBJECT OF EXPENSE		\$168,538	\$251,038

METHOD OF FINANCING:

1	General Revenue Fund	168,538	251,038
TOTAL, METHOD OF FINANCING		\$168,538	\$251,038

DESCRIPTION / JUSTIFICATION:

Tuition Revenue Bond issuance authority and debt service funding is requested to support continued Closing the Gaps initiatives at TSTC West Texas:

TSTC West Texas:

Remodel bldg. 4BW2	3.0 million
TSTC West Texas Total	3.0 million

EXTERNAL/INTERNAL FACTORS:

The City of Brownwood and the Brownwood Economic Development Foundation have indicated an intent to donate the Brownwood properties to TSTC West Texas.

Growth in enrollment at TSTC West Texas Brownwood, coupled with the changing nature of instructional programs and the student body, have resulted in significant needs at this facility. The small classrooms and laboratories, designed when the student enrollment was half of current enrollment, coupled with inadequate faculty office space, have created a facility situation which is not conducive to technical instruction.

Remodeling building 4BW2 will enable the college to better meet student needs in technical education.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 10/23/2008

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

TIME: 12:33:18PM

Code	Description	Excp 2010	Excp 2011
Agency code:	71C	Agency name	Texas State Technical College - West Texas
Item Name: Supplement for Exceptional Technology Expense			
Allocation to Strategy: 1-1-19		Supplement for Exceptional Technology	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	149,430	149,430
1005	FACULTY SALARIES	492,405	492,405
2002	FUELS AND LUBRICANTS	14,025	14,025
2003	CONSUMABLE SUPPLIES	9,690	9,690
2005	TRAVEL	4,845	4,845
2009	OTHER OPERATING EXPENSE	1,283,925	1,283,925
5000	CAPITAL EXPENDITURES	595,680	595,680
TOTAL, OBJECT OF EXPENSE		\$2,550,000	\$2,550,000
METHOD OF FINANCING:			
1 General Revenue Fund		2,550,000	2,550,000
TOTAL, METHOD OF FINANCING		\$2,550,000	\$2,550,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		17.0	17.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 10/23/2008

TIME: 12:33:22PM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Tuition Revenue Bonds			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	168,538	251,038
TOTAL, OBJECT OF EXPENSE		\$168,538	\$251,038
METHOD OF FINANCING:			
1	General Revenue Fund	168,538	251,038
TOTAL, METHOD OF FINANCING		\$168,538	\$251,038

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

DATE: 10/23/2008
TIME: 12:33:36PM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 - 9
OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
STRATEGY: 19 Supplement for Exceptional Technology Service: 19 Income: A.1 Age: B.3

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

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	149,430	149,430
1005 FACULTY SALARIES	492,405	492,405
2002 FUELS AND LUBRICANTS	14,025	14,025
2003 CONSUMABLE SUPPLIES	9,690	9,690
2005 TRAVEL	4,845	4,845
2009 OTHER OPERATING EXPENSE	1,283,925	1,283,925
5000 CAPITAL EXPENDITURES	595,680	595,680
Total, Objects of Expense	\$2,550,000	\$2,550,000

METHOD OF FINANCING:

1 General Revenue Fund	2,550,000	2,550,000
Total, Method of Finance	\$2,550,000	\$2,550,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

17.0 17.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Supplement for Exceptional Technology Expense

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

DATE: 10/23/2008
TIME: 12:33:41PM

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

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 - 9
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 **Excp 2010** **Excp 2011**

OBJECTS OF EXPENSE:

2008 DEBT SERVICE	168,538	251,038
Total, Objects of Expense	\$168,538	\$251,038

METHOD OF FINANCING:

1 General Revenue Fund	168,538	251,038
Total, Method of Finance	\$168,538	\$251,038

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bonds

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

DATE: 10/23/2008

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

TIME: 12:34:47PM

Agency code:

Agency name: Texas State Technical College - West Texas

GR Baseline Request Limit = \$3,193,628

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider				2010 Funds				2011 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Strategy: 1 - 1 - 1	Academic Education													
16.5	0	0	0	16.5	0	0	0		0	0				
Strategy: 1 - 1 - 2	Vocational/Technical Education													
90.0	0	0	0	90.0	0	0	0		0	0				
106.5				106.5				*****GR-D Baseline Request Limit=\$1*****						
Strategy: 1 - 1 - 5	Staff Group Insurance Premiums													
0.0	296,882	0	296,882	0.0	296,882	0	296,882		0	593,764				
Strategy: 1 - 1 - 8	Texas Public Education Grants													
0.0	359,316	0	359,316	0.0	362,910	0	362,910		0	1,315,990				
Strategy: 1 - 1 - 12	Ablene Academic/Vocational Education													
53.9	0	0	0	53.9	0	0	0		0	1,315,990				
Strategy: 1 - 1 - 13	Brownwood Academic/Vocational Education													
27.3	0	0	0	27.3	0	0	0		0	1,315,990				
Strategy: 1 - 1 - 14	Rural Tech Center Academic/Vocational Education													
19.1	0	0	0	19.1	0	0	0		0	1,315,990				
Strategy: 1 - 1 - 17	Workers' Compensation Insurance													
0.0	86,992	86,992	0	0.0	86,992	86,992	0		173,984	1,315,990				
Strategy: 2 - 1 - 1	Educational and General Space Support													
24.1	0	0	0	24.1	0	0	0		173,984	1,315,990				
Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement													
0.0	173,068	173,068	0	0.0	173,321	173,321	0		520,373	1,315,990				
230.9				230.9				*****GR Baseline Request Limit=\$3,193,628*****						
Strategy: 3 - 1 - 1	Institutional Enhancement													
32.1	1,509,822	1,509,822	0	32.1	1,509,823	1,509,823	0		3,540,018	1,315,990				

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

DATE: 10/23/2008

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

TIME: 12:34:52PM

Agency code:

Agency name: Texas State Technical College - West Texas

GR Baseline Request Limit = \$3,193,628

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider								Biennial	Biennial	
2010 Funds				2011 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Excp Item: 1 Supplement for Exceptional Technology Expense										
17.0	2,550,000	2,550,000	0	17.0	2,550,000	2,550,000	0	8,640,018	1,315,990	
Strategy Detail for Excp Item: 1										
Strategy: 1 - 1 - 19 Supplement for Exceptional Technology										
17.0	2,550,000	2,550,000	0	17.0	2,550,000	2,550,000	0			
Excp Item: 2 Tuition Revenue Bonds										
0.0	168,538	168,538	0	0.0	251,038	251,038	0	9,059,594	1,315,990	
Strategy Detail for Excp Item: 2										
Strategy: 2 - 1 - 2 Tuition Revenue Bond Retirement										
0.0	168,538	168,538	0	0.0	251,038	251,038	0			
280.0	\$5,144,618	\$4,488,420	\$656,198	280.0	\$5,230,966	\$4,571,174	659,792			

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

Date: 10/23/2008
 Time: 12:35:07PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

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

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

Attainment:

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

Applicability:

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

Factors Affecting Attainment:

TSTC has many expenditures from the HUB qualifying vendors that are not HUB certified. Purchases from these HUB qualifying vendors do not count in attaining our HUB procurement goals. Higher expenditures in Building Construction in FY 2007 caused a decline in TSTC's HUB percentage.

"Good-Faith" Efforts:

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

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

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Texas State Technical College West Texas
6.H. Estimated Funds Outside the GAA
2008-09 and 2010-11 Biennia

	2008 - 2009 Biennium				2010 - 2011 Biennium			
	<u>FY 2008</u> <u>Revenue</u>	<u>FY 2009</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<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>
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	11,455,652	11,480,662	22,936,314		12,040,590	12,040,590	24,081,180	
State Grants and Contracts	246,945	221,934	468,879		224,153	226,395	450,548	
Research Excellence Funds (URF/TEF)								
Higher Education Assistance Funds	1,138,830	1,138,830	2,277,660		1,138,830	1,138,830	2,277,660	
Available University Fund								
Tuition and Fees (net Disc & Allow \$942,905)	1,731,363	1,784,849	3,516,212		1,812,127	1,839,678	3,651,805	
Federal Grants and Contracts								
Endowment and Interest Income								
Local Government Grants and Contracts								
Private Gifts and Grants								
Sales and Services of Educational Activities (net)								
Sales and Services of Hospitals (net)								
Other Income								
<i>Total</i>	<u>14,572,790</u>	<u>14,626,275</u>	<u>29,199,065</u>	<u>76.3%</u>	<u>15,215,700</u>	<u>15,245,493</u>	<u>30,461,193</u>	<u>75.3%</u>
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	380,290	384,093	764,383		387,934	391,813	779,747	
Tuition and Fees (net of Disc & Allow. \$405,080)	819,796	934,994	1,754,790		944,344	953,787	1,898,131	
Federal Grants and Contracts	3,922,920	3,865,694	7,788,614		3,904,351	3,943,395	7,847,746	
Endowment and Interest Income	39,398	39,792	79,190		40,190	40,592	80,782	
Local Government Grants and Contracts			-				-	
Private Gifts and Grants	121,800	123,018	244,818		124,248	125,491	249,739	
Sales and Services of Educational Activities (net)	(238,446)	(178,835)	(417,281)		(134,126)	(100,594)	(234,720)	
Sales and Services of Hospitals (net)								
Professional Fees (net)								
Auxiliary Ent (net of Disc. & Allow \$499,691)	(660,080)	(495,060)	(1,155,140)		(371,295)	(278,471)	(649,766)	
Other Income								
<i>Total</i>	<u>4,385,678</u>	<u>4,673,697</u>	<u>9,059,375</u>	<u>23.7%</u>	<u>4,895,646</u>	<u>5,076,012</u>	<u>9,971,658</u>	<u>24.7%</u>
TOTAL SOURCES	<u>18,958,468</u>	<u>19,299,972</u>	<u>38,258,440</u>	<u>100.0%</u>	<u>20,111,346</u>	<u>20,321,505</u>	<u>40,432,851</u>	<u>100.0%</u>

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

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

(54)

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$319,363

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

Agency Code: 71C		Agency Name: Texas State Technical College West Texas									
Rank	Reduction Item		Biennial Application of 10% Percent Reduction					FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 10	FY 11		
1	1.1.17	Workers Compensation	34,795				\$ 34,795	0	0	N	1.1%
2	3.1.1	Institutional Enhancement	284,568				\$ 284,568	2.0	2.0	Y	10.0%
3							\$ -				10.0%
4							\$ -				10.0%
5							\$ -				10.0%
6							\$ -				10.0%
7							\$ -				10.0%
8							\$ -				10.0%
9							\$ -				10.0%
10							\$ -				10.0%
11							\$ -				10.0%
12							\$ -				10.0%
Agency Biennial Total			\$ 319,363	\$ -	\$ -	\$ -	\$ 319,363	2.0	2.0		10.0%
Agency Biennial Total (GR + GR-D)			\$ 319,363								

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 Workers Compensation

Reduction of Worker's Compensation Insurance strategy would result in a reduction of services in the primary functions of the College, as funds are diverted from other sources to make required payments for Worker's Compensation Insurance

2 Institutional Enhancement

Reduction of Institutional Enhancement strategy will reduce available funds for new program development, instructional equipment, and faculty skills upgrading. These reductions may result in reduced enrollment, producing an indeterminate reduction in tuition and fee revenues, contact hour production and corresponding formula funding.

3 0

4 0

Schedule 1A: Other Educational and General Income
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/23/2008

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Agency Code: 71C

Agency Name: Texas State Technical College - West Texas

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition					
Gross Resident Tuition	2,918,421	2,694,690	2,748,584	2,776,070	2,803,831
Gross Non-Resident Tuition	73,146	110,088	112,290	113,413	114,547
Gross Tuition	2,991,567	2,804,778	2,860,874	2,889,483	2,918,378
Less: Remissions and Exemptions	(93,443)	(82,557)	(84,208)	(85,050)	(85,900)
Less: Refunds	(47,013)	(47,953)	(48,912)	(49,401)	(49,895)
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	2,851,111	2,674,268	2,727,754	2,755,032	2,782,583
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)	(384,590)	(348,783)	(355,758)	(359,316)	(362,910)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					

Schedule 1A: Other Educational and General Income
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Agency Code: 71C

Agency Name: Texas State Technical College - West Texas

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Net Tuition	2,466,521	2,325,485	2,371,996	2,395,716	2,419,673
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	2,466,521	2,325,485	2,371,996	2,395,716	2,419,673
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	(16,543)	(26,783)	(27,385)	0	0
Subtotal, Other Income	(16,543)	(26,783)	(27,385)	0	0
Subtotal, Other Educational and General Income	2,449,978	2,298,702	2,344,611	2,395,716	2,419,673
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(110,873)	(109,070)	(116,061)	(118,375)	(118,375)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(83,094)	(92,197)	(98,242)	(100,207)	(100,207)
Less: Staff Group Insurance Premiums	(227,949)	(246,574)	(282,882)	(296,882)	(296,882)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	2,028,062	1,850,861	1,847,426	1,880,252	1,904,209
Reconciliation to Summary of Request for FY 2007-2009:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	384,590	348,783	355,758	359,316	362,910
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	227,949	246,574	282,882	296,882	296,882
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
 81st Regular Session, Agency Submission, Version 1
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Agency Code: 71C

Agency Name: Texas State Technical College - West Texas

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Plus: Indirect Cost Recovery 2007 (health-related institutions only)	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	2,640,601	2,446,218	2,486,066	2,536,450	2,564,001

Schedule 2: Grand Total Educational, General and Other Funds

81st 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 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Balances as of Beginning of Fiscal Year						
Encumbered and Obligated		0	0	0	0	0
Unencumbered and Unobligated		680,259	758,320	548,677	0	0
Capital Projects - Legislative Appropriations		0	0	0	0	0
Capital Projects - Other Educational and General Funds		0	0	0	0	0
General Revenue Appropriations						
Direct Appropriations		11,356,174	12,046,863	12,040,590	12,040,590	12,040,590
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)		0	0	0	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants		0	0	0	0	0
Less: General Revenue Appropriations Lapsed		0	0	0	0	0
Plus: Additional General Revenue through Budget Execution		0	0	0	0	0
Other (Itemize)						
Transfer to TSTC Colleges		0	(305,019)	(305,019)	0	0
Transfer to System Administration		(216,056)	(286,192)	(254,909)	0	0
Subtotal, General Revenue Appropriations		11,140,118	11,455,652	11,480,662	12,040,590	12,040,590
Other Educational and General Income		2,640,601	2,446,218	2,486,066	2,536,450	2,564,001
Other Appropriated Funds Income						
Health-related Institutions Patient Income (medical, dental, other)		0	0	0	0	0
Interagency contracts		0	0	0	0	0
Tobacco - Related Funds		0	0	0	0	0
Other (Itemize)						
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS		13,780,719	13,901,870	13,966,728	14,577,040	14,604,591
General Revenue Transfers						
Transfer from Coordinating Board for Advanced Research Program		0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2007, 2008, 2009)		20,766	17,753	15,234	0	0
Transfer from Coordinating Board for the Cancer Registry (2007)		0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program		0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)		0	0	0	0	0
Less: Transfer to Other Institutions		0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds
 81st 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 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2007, 2008, 2009)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	244,175	229,175	206,700	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	264,941	246,928	221,934	0	0
General Revenue HEF for Operating Expenses	743,820	1,138,830	1,138,830	1,138,830	1,138,830
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2007, 2008, 2009)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	15,469,739	16,045,948	15,876,169	15,715,870	15,743,421
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	(758,320)	(548,677)	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	14,711,419	15,497,271	15,876,169	15,715,870	15,743,421
Designated Tuition (Sec. 54.0513)	0	0	0	0	0
Indirect Cost Recovery (Sec. 145.001(d))	0	0	0	0	0

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

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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
GR & GR-D Percentages					
GR %		85.77%			
GR-D %		14.23%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	133	114	19	133	27
2a Employee and Children	41	35	6	41	5
3a Employee and Spouse	28	24	4	28	2
4a Employee and Family	43	37	6	43	4
5a Eligible, Opt Out	1	1	0	1	0
6a Eligible, Not Enrolled	8	7	1	8	1
Total for This Section	254	218	36	254	39
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	254	218	36	254	39

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

Date: 10/23/2008
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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
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	133	114	19	133	27
2e Employee and Children	41	35	6	41	5
3e Employee and Spouse	28	24	4	28	2
4e Employee and Family	43	37	6	43	4
5e Eligible, Opt Out	1	1	0	1	0
6e Eligible, Not Enrolled	8	7	1	8	1
Total for This Section	254	218	36	254	39

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

Date: 10/23/2008
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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	133	114	19	133	27
2f Employee and Children	41	35	6	41	5
3f Employee and Spouse	28	24	4	28	2
4f Employee and Family	43	37	6	43	4
5f Eligible, Opt Out	1	1	0	1	0
6f Eligible, Not Enrolled	8	7	1	8	1
Total for This Section	254	218	36	254	39

SCHEDULE 4: COMPUTATION OF OASI
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/23/2008
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Agency Code: 71C Agency: Texas State Technical College - West Texas

	<u>Actual Salaries & Wages 2007</u>	<u>Actual Salaries & Wages 2008</u>	<u>Budgeted Salaries & Wages 2009</u>	<u>Estimated Salaries & Wages 2010</u>	<u>Estimated Salaries & Wages 2011</u>
Gross Educational & General Payroll - Subject to OASI	\$9,206,432	\$9,985,296	\$10,662,458	\$10,875,707	\$10,875,707
FTE Employees - Subject to OASI	243.4	253.5	262.0	263.0	263.0
Average Salary (Gross Payroll / FTE Employees)	\$37,824	\$39,390	\$40,696	\$41,352	\$41,352
Employer OASI Rate 7.65% x Average Salary x FTE Employees	\$2,894 243.4	\$3,013 253.5	\$3,113 262.0	\$3,163 263.0	\$3,163 263.0
Grand Total, OASI	\$704,400	\$763,796	\$815,606	\$831,869	\$831,869

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	0.8426	\$593,527	0.8572	\$654,726	0.8577	\$699,545	0.8577	\$713,494	0.8577	\$713,494
Other Educational and General Funds (% to Total)	0.1574	110,873	0.1428	109,070	0.1423	116,061	0.1423	118,375	0.1423	118,375
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	\$704,400	1.0000	\$763,796	1.0000	\$815,606	1.0000	\$831,869	1.0000	\$831,869

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL
 81st Regular Session, Agency Submission, Version 1
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Agency code: 71C Agency name: Texas State Technical College - West Texas

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	8,798,627	9,812,124	10,492,252	10,702,097	10,702,097
Employer Contribution to Retirement Programs	527,918	645,638	690,390	704,198	704,198
Proportionality Percentage					
General Revenue	84.26%	85.72%	85.77%	85.77%	85.77%
Other Educational and General Income	15.74%	14.28%	14.23%	14.23%	14.23%
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)	83,094	92,197	98,242	100,207	100,207
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	1,269,882	1,136,239	1,088,745	1,088,745	1,088,745
Total Differential	16,635	8,295	7,948	7,948	7,948

Schedule 6: Capital Funding
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Agency Code: 71C	Agency Name: Texas State Technical College - West Texas				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	3,094,263	1,681,237	371,427	0	0
C. HEF Annual Allocations	46,326	97,579	341,359	341,359	170,679
D. TR Bond Proceeds	0	0	0	0	2,025,000
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	743,820	1,138,830	1,138,830	1,138,830	1,138,830
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	150,451	49,788	2,723	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	25,000	20,000
H. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	176,948	175,388	173,743	341,606	424,359
III. Total Funds Available - PUF, HEF, and TRB	\$4,211,808	\$3,142,822	\$2,028,082	\$4,846,795	\$3,778,868
IV. Less: Deductions					
A. Expenditures (Itemize)					
Furnishings and Equipment	155,915	418,352	578,659	514,366	514,387
Library Books	26,388	0	0	0	0
Maintenance and Repair	135,576	102,710	136,300	420,845	420,862
Remodel Admin Office	0	0	50,000	0	0
Remodel Sears Building	552,284	594,823	240,144	0	0
Remodel Pevehouse Building	963,043	739,166	134,006	0	0
Accrued Arbitrage Expense	48,150	25,609	0	0	0
Brownwood Campus Renovations	0	0	0	1,000,000	2,045,000
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	176,948	175,388	173,743	341,606	424,359
E. Other (Itemize)					
HEF Annual Allocations					
HEF Annual Allocations - Annual Debt Service on HEF Bonds	374,688	373,988	373,871	374,299	374,260
Total, Deductions	\$2,432,992	\$2,430,036	\$1,686,723	\$2,651,116	\$3,778,868

Schedule 6: Capital Funding
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Agency Code: 71C	Agency Name: Texas State Technical College - West Texas				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	1,681,237	371,427	0	0	0
C.HEF Annual Allocations	97,579	341,359	341,359	170,679	0
D.TR Bond Proceeds	0	0	0	2,025,000	0
	<u>\$1,778,816</u>	<u>\$712,786</u>	<u>\$341,359</u>	<u>\$2,195,679</u>	<u>\$0</u>

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

81st Regular Session, Agency Submission, Version 1

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Agency code: 71C

Agency name TSTC - WEST TEXAS

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
1. Balance of Current Fund in State Treasury	\$1,778,347	\$1,778,690	\$1,378,690	\$1,380,000	\$1,380,000
2. Unobligated Balance in State Treasury	\$0	\$0	\$0	\$0	\$0
3. Interest Earned in State Treasury	\$0	\$0	\$0	\$0	\$0
4. Balance of Educational and General Funds in Local Depositories	\$18,825	\$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
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Agency code 71C Agency name TSTC - WEST TEXAS

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
Part A.					
FTE Positions					
E & G Faculty Employees	108.8	109.9	112.9	113.9	113.9
E & G Non-Faculty Employees	134.6	143.6	149.1	149.1	149.1
SUBTOTAL, E&G	243.4	253.5	262.0	263.0	263.0
Other Funds Employees	57.1	54.7	60.0	60.0	60.0
SUBTOTAL, NON-APPROPRIATED	57.1	54.7	60.0	60.0	60.0
GRAND TOTAL	300.5	308.2	322.0	323.0	323.0
Part B.					
Personnel Headcount					
E & G Faculty Employees	115	116	119	119	119
E & G Non-Faculty Employees	156	164	170	170	170
SUBTOTAL, E&G	271	280	289	289	289
Other Funds Employees	114	121	131	131	131
SUBTOTAL, NON-APPROPRIATED	114	121	131	131	131
GRAND TOTAL	385	401	420	420	420

Schedule 8: PERSONNEL
81st Regular Session, Agency Submission, Version 1
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Agency code: 71C Agency name: TSTC - WEST TEXAS

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
PART C.					
Salaries					
E & G Faculty Employees	\$4,384,978	\$4,461,638	\$4,718,720	\$4,813,100	\$4,813,100
E & G Non-Faculty Employees	\$5,040,841	\$5,372,378	\$5,792,618	\$5,908,400	\$5,908,400
SUBTOTAL, E&G	\$9,425,819	\$9,834,016	\$10,511,338	\$10,721,500	\$10,721,500
Other Funds Employees	\$2,378,069	\$2,363,849	\$1,999,086	\$2,039,060	\$2,039,060
SUBTOTAL, NON-APPROPRIATED	\$2,378,069	\$2,363,849	\$1,999,086	\$2,039,060	\$2,039,060
GRAND TOTAL	\$11,803,888	\$12,197,865	\$12,510,424	\$12,760,560	\$12,760,560

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
81st 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)	5,695,320	\$640,344
(2) Purchased Natural Gas (MCF)	17,961	\$105,713
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	6,444,717	\$61,388
(5) Waste Water (1,000 gal.)		\$0
UTILITIES OPERATING COSTS		
(6) Personnel		\$0
(7) Maintenance and Operations		\$7,500
(8) Renovation		\$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) TOTAL		\$814,945

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

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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.

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