

Legislative Appropriations Request

for Fiscal Years 2014 and 2015

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

by

Texas State Technical College Harlingen

Original Submitted August 16, 2012

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Schedules Not Included

Agency Code: 71B	Agency Name: Texas State Technical College Harlingen	Prepared By: J. Gary Hendricks	Date: August 2012	Request Level: Baseline
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For the schedules identified below, the Texas State Technical College System either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas State Technical College Legislative Appropriations request for the 2014-2015 biennium.

Number	Name
2.C.1	Operating Costs Detail - Base Request Schedule (Not Applicable to TSTC)
3.C	Rider Appropriations and Unexpended Balances Request
5.A	Capital Budget Project Schedule
5.B	Capital Budget Project Information
5.C	Capital Budget Allocation to Strategies
5.D	Capital Budget Operating and Maintenance Expenses
5.E	Capital Budget Project: Object of Expense and Method of Financing by Strategy
6.C	Federal Funds Supporting Schedule
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6.E	Estimated Revenue Collections Supporting Schedule
6.F	Advisory Committee Supporting Schedule
6.G	Homeland Security Funding Schedule
6.J.A	Budgetary Impacts Related to Federal Health Care Reform
6.J.B	Summary of Costs Related to Implementing Health Care Reform Schedule
7.A	Indirect Administrative and Support Costs Schedule
Higher Ed.	
Schedule 1B	Health-related Institutions-Not Applicable to TSTC
Schedule 3B	Health-related Institutions-Not Applicable to TSTC
Schedule 3D	Health-related Institutions-Not Applicable to TSTC
Schedule 8A	Tuition Revenue Bond Projects
Schedule 8B	Tuition Revenue Bond Issuance History
Schedule 8C	Revenue Capacity for Tuition Revenue Bond Projects
Schedule 10A	Formula Strategies by NACUBO Functions of Cost
Schedule 10B	Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
Schedule 11	Governor's Office Only
Schedule 12	Governor's Office Only

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ADMINISTRATOR'S STATEMENT
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2012
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Agency code: **71B** Agency name: **Texas State Technical College - Harlingen**

LEGISLATIVE APPROPRIATION REQUEST FOR FY 2014-2015
Administrator's Statement: Texas State Technical College Harlingen

OVERVIEW OF TSTC HARLINGEN

Texas State Technical College (TSTC) Harlingen 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 Harlingen is located in the Lower Rio Grande Valley, an area that is economically and educationally challenged, where approximately 80% of the population is Hispanic, 31% of the population is living below poverty level and over 30% of the population is under the age of 18. These factors give TSTC Harlingen the potential of providing a large workforce pool for the state and nation's economic growth and a prime location for new technology-related industries to the State.

TSTC Harlingen provides opportunities for both immediate employment and seamless transfer of credits and degrees to other colleges and universities. Awards include A.S. and A.A.S. degrees, Fields of Study, technical certificates of completion, as well as institutional recognition for completion of the General Education Core and workforce certificates.

TSTC Harlingen is committed to equipping students with the appropriate technical skills and soft skills to allow them to succeed in the workplace. A comprehensive approach is utilized, combining technical and academic resources, relevant student services, talent development organizations, and career building activities. By employing a comprehensive approach, TSTC Harlingen assures the vitality of its programs for today's industrial and academic demands and tomorrow's opportunities.

BASELINE BUDGET STRATEGY

TSTC Harlingen supports the State of Texas in building a strong economy by preparing students' technical and academic competence. The baseline budget strategy is designed to:

- Provide technical job-ready graduates that can meet the demands of the industry;
- Provide students with the degrees and training necessary to increase their employment opportunities and/or career advancement;
- Work cooperatively with the community colleges and other partners to address Texas industries' training needs;
- Enhance higher education relationships with Universities to provide students seamless transfer opportunities to continue their higher education;
- Continue to strengthen relationships with Texas public schools to promote high school graduation and college preparation with a variety of joint programs that directly emphasize STE(A)M experiences;
- Maintain close relationships with industry to implement current business practices in the design and delivery of technical training programs, set new standards in the achievement of technical skills, and develop/redesign new technical programs to meet industry needs; and
- Maximize College's resources by continually looking for ways to increase efficiency in all areas.

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ADMINISTRATOR'S STATEMENT
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Agency code: 71B

Agency name: Texas State Technical College - Harlingen

TSTC HARLINGEN CHALLENGES AND OPPORTUNITIES

TSTC Harlingen approaches the current uncertain economic climate and implementation of the new value-added funding formula by keeping focus on the core mission of the college, identifying and retaining relevant activities and programs, and shedding or revamping activities and programs which are deemed to be less relevant.

The College continues on its path of reinventing itself with the following intentions:

- Embrace the new funding formula, which rewards the college for adding value to its students;
- Implement more project based learning, which is multi-disciplinary and student-focused in nature;
- Provide further educational opportunities for our students and community by managing and growing the multi-institutional University Center which opened Fall 2011 and is housed on the TSTC Harlingen campus; and
- Continue partnering with Harlingen CISD with the Early College High School located on the campus of TSTC Harlingen.

TSTC Harlingen embraces the challenge of shifting from a funding model which rewarded time in training to a more appropriate model which rewards value added to students and to the state's economy.

EXCEPTIONAL FUNDING REQUESTS

Tuition Revenue Bond Payments:

Tuition Revenue Bond Issuance Authority in the amount of \$3 million is being requested by TSTC Harlingen to fund the second phase of a renovation to house engineering and alternative energy programs. The renovation will allow TSTC Harlingen to continue and expand an ongoing project to consolidate the engineering programs under one roof. This consolidation of engineering programs in one building is in an effort to maximize resources (classroom and labs) and expand course offerings in engineering related fields to benefit the students' learning. Thus, an Exceptional Item Request for projected debt service is being made.

REDUCTION STRATEGIES

TSTC Harlingen has responded to the recent reductions in GR and other funding by reorganizing, reducing and repurposing staff, and by enacting various strategies to increase efficiencies in both operational and instructional areas.

In line with its current re-invention, the expectation is that TSTC Harlingen will be able to continue to maintain but may be hampered in growth with flat or reduced GR funding. The following methods will continue to be employed to identify areas for reductions as needed:

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Agency code: 71B

Agency name: Texas State Technical College - Harlingen

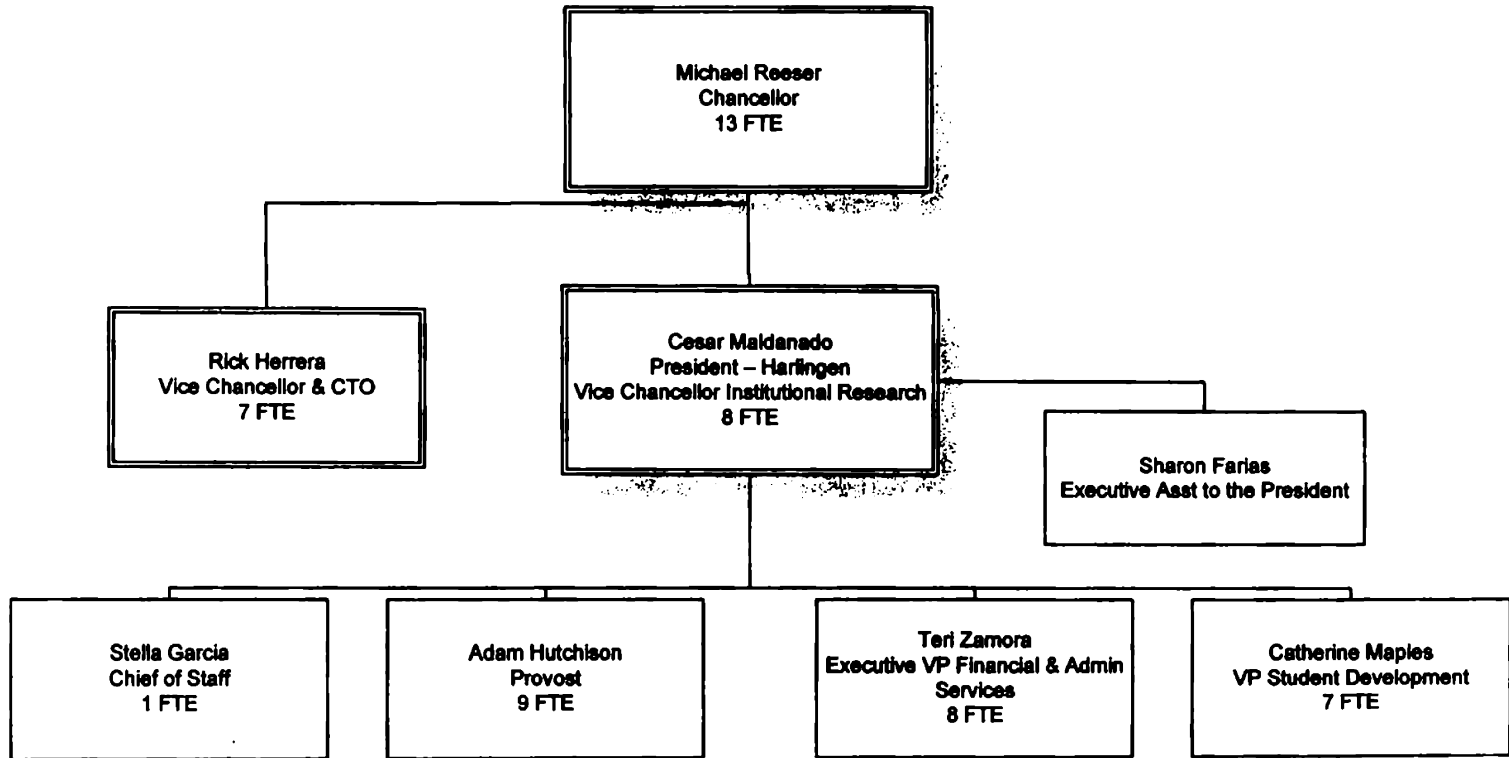
- Flexible hiring freeze – the college continues to fill new and replacement positions only in those instances where failure to hire would severely impact the ability of the college to accomplish its mission. These reductions may impact the speed and efficiency of services provided by the college, and may limit the opening of new educational programs planned in the areas of alternative energy, engineering and health.
- Strategic college-wide reduction – TSTC Harlingen continues to comprehensively study its programs, services and operations, identifying and implementing opportunities to increase efficiency and reduce non-mission critical items. This reduction may impact the amount and variety of programs and services provided by the college.
- Shift of expenses to other funding sources – the college will continue its practice of shifting selected core operating expenses to other funding sources. This reduction could supplant other programs and services which are currently funded by other funding sources.

BACKGROUND CHECKS

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

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

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2.A. SUMMARY OF BASE REQUEST BY STRATEGY

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Automated Budget and Evaluation System of Texas (ABEST)

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71B Texas State Technical College - Harlingen

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 ACADEMIC EDUCATION (1)	6,531,594	7,339,962	6,501,661	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	10,092,767	10,387,695	11,151,469	0	0
3 STAFF GROUP INSURANCE PREMIUMS	953,897	1,472,175	1,478,761	1,330,000	1,330,000
4 WORKERS' COMPENSATION INSURANCE	53,909	62,000	49,000	49,000	49,000
6 TEXAS PUBLIC EDUCATION GRANTS	1,169,372	1,366,607	1,302,633	1,332,203	1,362,444
TOTAL, GOAL 1	\$18,801,539	\$20,628,439	\$20,483,524	\$2,711,203	\$2,741,444
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	2,857,815	3,226,324	4,642,630	0	0
2 TUITION REVENUE BOND RETIREMENT	256,771	245,205	243,641	243,829	242,188
5 SMALL INSTITUTION SUPPLEMENT (1)	346,107	0	0	0	0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

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71B Texas State Technical College - Harlingen

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, GOAL 2	\$3,460,693	\$3,471,529	\$4,886,271	\$243,829	\$242,188
3 Provide Special Item Support					
4 Institutional Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	1,271,106	916,841	916,841	916,841	916,841
5 Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$1,271,106	\$916,841	\$916,841	\$916,841	\$916,841
TOTAL, AGENCY STRATEGY REQUEST	\$23,533,338	\$25,016,809	\$26,286,636	\$3,871,873	\$3,900,473
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$23,533,338	\$25,016,809	\$26,286,636	\$3,871,873	\$3,900,473

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

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Automated Budget and Evaluation System of Texas (ABEST)

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71B Texas State Technical College - Harlingen

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	16,348,680	16,158,221	16,899,074	1,191,304	1,189,663
SUBTOTAL	\$16,348,680	\$16,158,221	\$16,899,074	\$1,191,304	\$1,189,663
General Revenue Dedicated Funds:					
770 Est Oth Educ & Gen Inco	7,184,658	8,858,588	9,387,562	2,680,569	2,710,810
SUBTOTAL	\$7,184,658	\$8,858,588	\$9,387,562	\$2,680,569	\$2,710,810
TOTAL, METHOD OF FINANCING	\$23,533,338	\$25,016,809	\$26,286,636	\$3,871,873	\$3,900,473

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

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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 71B

Agency name: Texas State Technical College - Harlingen

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

	\$19,539,400	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

	\$0	\$17,592,191	\$17,585,551	\$1,191,304	\$1,189,663
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TRANSFERS

Transfer to System-support human resource functions

	\$(206,766)	\$(207,179)	\$(109,007)	\$0	\$0
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Transfer to System-support Shared IT expenditures

	\$(251,878)	\$(313,777)	\$(16,673)	\$0	\$0
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Transfer to System-reallocation of Admin & Instruction

	\$(236,171)	\$(755,526)	\$(266,736)	\$0	\$0
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Transfer to Waco-reallocation of Admin & Instruction

	\$(286,115)	\$0	\$0	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 71B

Agency name: Texas State Technical College - Harlingen

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
Transfer to Waco-reallocation of Oper and Maint of Plant	\$(502,300)	\$0	\$0	\$0	\$0
Transfer to System-Consolidated IT Operations	\$0	\$(32,708)	\$(32,056)	\$0	\$0
Transfer to Marshall-Consolidated IT Operations	\$0	\$(6,214)	\$0	\$0	\$0
Transfer to West Texas-Consolidated IT Operations	\$0	\$(61,031)	\$0	\$0	\$0
Transfer to Marshall-Reallocation of Admin & Instruction	\$0	\$(47,406)	\$(158,167)	\$0	\$0
Transfer to West Texas-reallocaton of Admin & Instruction	\$0	\$0	\$(92,208)	\$0	\$0

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 71B Agency name: Texas State Technical College - Harlingen

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
HB 4, 82nd Leg, Regular Session, Sec 1(a) 5% and 2% GR Reductions.					
	\$(1,707,490)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed unused TRB Appropriations					
	\$0	\$(10,129)	\$(11,630)	\$0	\$0
TOTAL, General Revenue Fund	\$16,348,680	\$16,158,221	\$16,899,074	\$1,191,304	\$1,189,663
TOTAL, ALL GENERAL REVENUE	\$16,348,680	\$16,158,221	\$16,899,074	\$1,191,304	\$1,189,663

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$6,318,035 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2012-13 GAA)

\$0 \$7,103,048 \$6,812,720 \$0 \$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 71B		Agency name: Texas State Technical College - Harlingen			
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Adjustment to Expended	\$ (307,196)	\$ (392,804)	\$ 700,000	\$ 0	\$ 0
Revised Receipts	\$ 1,242,519	\$ 2,226,789	\$ 1,874,842	\$ 2,680,569	\$ 2,710,810
<i>TRANSFERS</i>					
Transfer to System-Shared IT Expenditures	\$ (68,700)	\$ (78,445)	\$ 0	\$ 0	\$ 0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 7,184,658	\$ 8,858,588	\$ 9,387,562	\$ 2,680,569	\$ 2,710,810
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$ 7,184,658	\$ 8,858,588	\$ 9,387,562	\$ 2,680,569	\$ 2,710,810
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$ 7,184,658	\$ 8,858,588	\$ 9,387,562	\$ 2,680,569	\$ 2,710,810
TOTAL, GR & GR-DEDICATED FUNDS	\$ 23,533,338	\$ 25,016,809	\$ 26,286,636	\$ 3,871,873	\$ 3,900,473
GRAND TOTAL	\$ 23,533,338	\$ 25,016,809	\$ 26,286,636	\$ 3,871,873	\$ 3,900,473

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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/16/2012 1:06:12PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **71B**

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)	439.5	0.0	0.0	0.0	0.0
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Regular Appropriations from MOF Table (2012-13 GAA)	0.0	442.9	442.9	444.1	444.1
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REQUEST TO EXCEED ADJUSTMENTS

Art IX, Sec 6.10(a), FTE Request to Exceed (2010-11 GAA)	23.5	0.0	0.0	0.0	0.0
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UNAUTHORIZED NUMBER OVER (BELOW) CAP

Unauthorized Number over (below) cap	(49.5)	(27.8)	1.2	0.0	0.0
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TOTAL, ADJUSTED FTES	413.5	415.1	444.1	444.1	444.1
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NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0
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2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE

8/16/2012 1:06:42PM

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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71B Texas State Technical College - Harlingen

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$8,101,704	\$8,595,131	\$9,528,182	\$556,558	\$556,558
1002 OTHER PERSONNEL COSTS	\$755,728	\$358,540	\$273,320	\$14,400	\$14,400
1005 FACULTY SALARIES	\$8,299,058	\$7,905,262	\$8,167,680	\$320,355	\$320,355
2001 PROFESSIONAL FEES AND SERVICES	\$50,277	\$25,340	\$22,600	\$6,750	\$6,750
2002 FUELS AND LUBRICANTS	\$44,343	\$53,621	\$56,200	\$11,250	\$11,250
2003 CONSUMABLE SUPPLIES	\$290,832	\$328,513	\$412,000	\$1,500	\$1,500
2004 UTILITIES	\$1,921,939	\$1,690,283	\$1,416,300	\$225	\$225
2006 RENT - BUILDING	\$330	\$410	\$500	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$143,886	\$169,784	\$153,000	\$1,500	\$1,500
2008 DEBT SERVICE	\$256,771	\$245,205	\$243,641	\$243,829	\$242,188
2009 OTHER OPERATING EXPENSE	\$2,396,947	\$4,103,113	\$4,578,955	\$1,383,303	\$1,383,303
3001 CLIENT SERVICES	\$1,169,372	\$1,366,607	\$1,302,633	\$1,332,203	\$1,362,444
5000 CAPITAL EXPENDITURES	\$102,151	\$175,000	\$131,625	\$0	\$0
OOE Total (Excluding Riders)	\$23,533,338	\$25,016,809	\$26,286,636	\$3,871,873	\$3,900,473
OOE Total (Riders)					
Grand Total	\$23,533,338	\$25,016,809	\$26,286,636	\$3,871,873	\$3,900,473

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2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

71B Texas State Technical College - Harlingen

<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Provide Instructional and Operations Support					
<i>1 Provide Instructional and Operations Support</i>					
KEY 1 % of 1st-time, Full-time, Deg or Cert-seeking Students Graduated 3yrs	18.10%	20.00%	20.00%	20.00%	20.00 %
KEY 2 Annual Headcount Enrollment	9,312.00	8,805.00	8,800.00	9,000.00	9,200.00
KEY 3 Number of Associate Degrees and Certificates Awarded Annually	618.00	670.00	620.00	640.00	660.00
KEY 4 Number of Minority Students Graduated Annually	556.00	603.00	558.00	576.00	594.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2012
 TIME : 1:06:58PM

(17)

Agency code: 71B

Agency name: Texas State Technical College - Harlingen

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
4	Tuition Revenue Bond	\$240,728	\$240,728		\$240,728	\$240,728		\$481,456	\$481,456
Total, Exceptional Items Request		\$240,728	\$240,728		\$240,728	\$240,728		\$481,456	\$481,456

Method of Financing

General Revenue	\$240,728	\$240,728		\$240,728	\$240,728		\$481,456	\$481,456
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$240,728	\$240,728		\$240,728	\$240,728		\$481,456	\$481,456

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs 0.0 0.0

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2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2012
TIME : 1:07:15PM

Agency code: 71B Agency name: Texas State Technical College - Harlingen

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	1,330,000	1,330,000	0	0	1,330,000	1,330,000
4 WORKERS' COMPENSATION INSURANCE	49,000	49,000	0	0	49,000	49,000
6 TEXAS PUBLIC EDUCATION GRANTS	1,332,203	1,362,444	0	0	1,332,203	1,362,444
TOTAL, GOAL 1	\$2,711,203	\$2,741,444	\$0	\$0	\$2,711,203	\$2,741,444
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	243,829	242,188	0	0	243,829	242,188
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$243,829	\$242,188	\$0	\$0	\$243,829	\$242,188

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2012
 TIME : 1:07:19PM
 (19)

Agency code: 71B		Agency name: Texas State Technical College - Harlingen				
Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
3. Provide Special Item Support						
<i>4 Institutional Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	\$916,841	\$916,841	\$0	\$0	\$916,841	\$916,841
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	240,728	240,728	240,728	240,728
TOTAL, GOAL 3	\$916,841	\$916,841	\$240,728	\$240,728	\$1,157,569	\$1,157,569
TOTAL, AGENCY STRATEGY REQUEST	\$3,871,873	\$3,900,473	\$240,728	\$240,728	\$4,112,601	\$4,141,201
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$3,871,873	\$3,900,473	\$240,728	\$240,728	\$4,112,601	\$4,141,201

(20)

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2012
TIME : 1:07:19PM

Agency code: 71B Agency name: Texas State Technical College - Harlingen

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$1,191,304	\$1,189,663	\$240,728	\$240,728	\$1,432,032	\$1,430,391
	\$1,191,304	\$1,189,663	\$240,728	\$240,728	\$1,432,032	\$1,430,391
General Revenue Dedicated Funds:						
770 Est Oth Educ & Gen Inco	2,680,569	2,710,810	0	0	2,680,569	2,710,810
	\$2,680,569	\$2,710,810	\$0	\$0	\$2,680,569	\$2,710,810
TOTAL, METHOD OF FINANCING	\$3,871,873	\$3,900,473	\$240,728	\$240,728	\$4,112,601	\$4,141,201
FULL TIME EQUIVALENT POSITIONS	444.1	444.1	0.0	0.0	444.1	444.1

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2012
Time: 1:07:35PM
(21)

Agency code: 71B Agency name: Texas State Technical College - Harlingen

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
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 3yrs						
	20.00%	20.00%			20.00%	20.00 %
KEY 2 Annual Headcount Enrollment						
	9,000.00	9,200.00			9,000.00	9,200.00
KEY 3 Number of Associate Degrees and Certificates Awarded Annually						
	640.00	660.00			640.00	660.00
KEY 4 Number of Minority Students Graduated Annually						
	576.00	594.00			576.00	594.00

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3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2012 9:28:51AM

71B Texas State Technical College - Harlingen

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Output Measures:						
1	Number of Contact Hours Taught Annually in Academic Courses	1,602,512.00	1,422,349.00	1,400,000.00	1,400,000.00	1,400,000.00
2	% of Acad. Contact Hours Completed Annually at End of Rpting Period	87.10	94.02	88.00	88.00	88.00
3	Fall Headcount	6,611.00	6,323.00	6,000.00	6,100.00	6,200.00
4	Number of Minority Students Enrolled Annually	8,257.00	7,779.00	7,832.00	8,010.00	8,188.00
Efficiency Measures:						
KEY 1	Administrative Cost as a Percent of Operating Budget	7.15 %	8.14 %	7.90 %	7.80 %	7.70 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,217,809	\$3,384,443	\$3,212,266	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$217,119	\$166,069	\$109,000	\$0	\$0
1005	FACULTY SALARIES	\$3,594,602	\$3,036,698	\$2,839,490	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$39,383	\$12,000	\$10,000	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,621	\$3,000	\$3,200	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$49,889	\$60,000	\$40,000	\$0	\$0
2004	UTILITIES	\$0	\$7,000	\$6,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$46,075	\$70,000	\$45,000	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2012 9:28:56AM

(23)

71B Texas State Technical College - Harlingen

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 1 Academic Education

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
2009	OTHER OPERATING EXPENSE	\$365,096	\$600,752	\$236,705	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,531,594	\$7,339,962	\$6,501,661	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,801,458	\$5,324,149	\$5,411,382	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,801,458	\$5,324,149	\$5,411,382	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,730,136	\$2,015,813	\$1,090,279	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,730,136	\$2,015,813	\$1,090,279	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,531,594	\$7,339,962	\$6,501,661	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		135.5	157.4	149.9	149.9	149.9
STRATEGY DESCRIPTION AND JUSTIFICATION:						

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

(24)

3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/16/2012 9:28:56AM

71B Texas State Technical College - Harlingen

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
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Provide academic support for Associate of Applied Science degrees as well as provide students with academic (core curriculum) courses and Associate of Science degrees. This strategy is needed to develop the cognitive competencies and knowledge needed to succeed in their chosen career field, establish a foundation of knowledge for life-long learning, and facilitate the transferability of credit to provide students the opportunity to pursue a four-year degree.

One-hundred percent of this funding is needed to provide current services for projected enrollment.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

A strong emphasis on retention and remediation is essential for successful implementation of this strategy. Availability of University Center Multi-institutional Teaching Center, which opened Fall 2011, is expected to increase demand for transferrable courses leading to Bachelor degrees.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2012 9:28:56AM

(25)

71B Texas State Technical College - Harlingen

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 2 Vocational/Technical Education

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Output Measures:						
1	Number of Contact Hrs Taught Annually in Vocational/Technical Courses	1,469,408.00	1,429,743.00	1,400,000.00	1,400,000.00	1,400,000.00
2	% of Voc-Tech Contact Hrs Completed Annually at End of Rptng Period	94.30 %	97.10 %	94.00 %	94.00 %	94.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,993,003	\$3,509,255	\$3,724,210	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$443,734	\$112,960	\$90,460	\$0	\$0
1005	FACULTY SALARIES	\$4,539,144	\$4,563,632	\$4,901,050	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,314	\$3,261	\$3,500	\$0	\$0
2002	FUELS AND LUBRICANTS	\$20,863	\$16,932	\$20,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$184,115	\$204,585	\$200,000	\$0	\$0
2004	UTILITIES	\$211,286	\$209,983	\$210,000	\$0	\$0
2006	RENT - BUILDING	\$330	\$410	\$500	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$85,063	\$92,591	\$100,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$598,296	\$1,529,086	\$1,820,124	\$0	\$0
5000	CAPITAL EXPENDITURES	\$14,619	\$145,000	\$81,625	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,092,767	\$10,387,695	\$11,151,469	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

(26)

3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/16/2012 9:28:56AM

71B Texas State Technical College - Harlingen

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Method of Financing:						
1	General Revenue Fund	\$7,627,001	\$6,820,085	\$7,105,485	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,627,001	\$6,820,085	\$7,105,485	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,465,766	\$3,567,610	\$4,045,984	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,465,766	\$3,567,610	\$4,045,984	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,092,767	\$10,387,695	\$11,151,469	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		206.3	191.9	206.0	199.0	199.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide students the necessary Vocational-Technical courses leading toward Certificates of Completion, Associate of Applied Science Degrees, Adult Education programs, apprenticeship training, and cooperative work experience needed to develop the cognitive competencies and knowledge to succeed in their chosen career field, establish a foundation of knowledge for life-long learning, and facilitate the transferability of credit to provide students the opportunity to pursue a four-year degree. This strategy supports the legislated mission statement of TSTC.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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71B Texas State Technical College - Harlingen

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 2 Vocational/Technical Education

Statewide Goal/Benchmark: 2 5

Service Categories:

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

A strong emphasis on retention and remediation is essential for successful implementation of this strategy. Availability of University Center Multi-institutional Teaching Center, which opened Fall 2011, is expected to increase demand for Associate of Applied Science Degrees which can articulate into Bachelor degrees.

One-hundred percent of this strategy's funding is used to provide current services for projected enrollment.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

(28)

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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71B Texas State Technical College - Harlingen

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$953,897	\$1,472,175	\$1,478,761	\$1,330,000	\$1,330,000
TOTAL, OBJECT OF EXPENSE		\$953,897	\$1,472,175	\$1,478,761	\$1,330,000	\$1,330,000
Method of Financing:						
1	General Revenue Fund	\$0	\$105,400	\$111,761	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$105,400	\$111,761	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$953,897	\$1,366,775	\$1,367,000	\$1,330,000	\$1,330,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$953,897	\$1,366,775	\$1,367,000	\$1,330,000	\$1,330,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,330,000	\$1,330,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$953,897	\$1,472,175	\$1,478,761	\$1,330,000	\$1,330,000
FULL TIME EQUIVALENT POSITIONS:						

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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(29)

71B Texas State Technical College - Harlingen

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

Statewide Goal/Benchmark: 2 5

Service Categories:

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide proportional share of staff group insurance premiums paid from Other E&G funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Influencing factors include the number of full-time personnel and the change in premium rates.

Strategy based upon percentage of estimated other E&G income to total appropriation. The ERS 1 % Health Contribution is \$145,643 for FY 12 and \$148,761 for FY 13. There is a general revenue shortfall for group insurance; therefore, other strategies must supplement group insurance expenditures.

3.A. STRATEGY REQUEST
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71B Texas State Technical College - Harlingen

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 5
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 4 Workers' Compensation Insurance Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$53,909	\$62,000	\$49,000	\$49,000	\$49,000
TOTAL, OBJECT OF EXPENSE		\$53,909	\$62,000	\$49,000	\$49,000	\$49,000
Method of Financing:						
1	General Revenue Fund	\$41,445	\$30,634	\$30,634	\$30,634	\$30,634
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$41,445	\$30,634	\$30,634	\$30,634	\$30,634
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$12,464	\$31,366	\$18,366	\$18,366	\$18,366
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$12,464	\$31,366	\$18,366	\$18,366	\$18,366
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$49,000	\$49,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$53,909	\$62,000	\$49,000	\$49,000	\$49,000
FULL TIME EQUIVALENT POSITIONS:						

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

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(31)

71B Texas State Technical College - Harlingen

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

Statewide Goal/Benchmark: 2 5

Service Categories:

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Workers' 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.

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3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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71B Texas State Technical College - Harlingen

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
3001	CLIENT SERVICES	\$1,169,372	\$1,366,607	\$1,302,633	\$1,332,203	\$1,362,444
TOTAL, OBJECT OF EXPENSE		\$1,169,372	\$1,366,607	\$1,302,633	\$1,332,203	\$1,362,444
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,169,372	\$1,366,607	\$1,302,633	\$1,332,203	\$1,362,444
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,169,372	\$1,366,607	\$1,302,633	\$1,332,203	\$1,362,444
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,332,203	\$1,362,444
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,169,372	\$1,366,607	\$1,302,633	\$1,332,203	\$1,362,444

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide for grants to College students as prescribed by the VTCA 56.037.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The level of funds set-aside from tuition for use under TPEG is directly correlated with total enrollment.

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2012 9:28:56AM

(33)

71B Texas State Technical College - Harlingen

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$803,116	\$1,139,963	\$2,153,194	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$47,663	\$55,876	\$54,660	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$80	\$140	\$100	\$0	\$0
2002	FUELS AND LUBRICANTS	\$9,483	\$17,966	\$18,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$46,427	\$62,000	\$170,000	\$0	\$0
2004	UTILITIES	\$1,656,397	\$1,473,000	\$1,200,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,654	\$5,087	\$6,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$204,463	\$442,292	\$990,676	\$0	\$0
5000	CAPITAL EXPENDITURES	\$87,532	\$30,000	\$50,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,857,815	\$3,226,324	\$4,642,630	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,027,453	\$2,715,907	\$3,079,330	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,027,453	\$2,715,907	\$3,079,330	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$830,362	\$510,417	\$1,563,300	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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71B Texas State Technical College - Harlingen

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$830,362	\$510,417	\$1,563,300	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,857,815	\$3,226,324	\$4,642,630	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		36.2	46.8	71.2	71.2	71.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide operation, maintenance, and support for E & G facilities, network services and grounds, which are essential to TSTC Harlingen.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Influencing factors include the cost of goods, services and utilities, as well as progress on deferred maintenance, efforts in energy efficiency and management, and centralized System network services.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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(35)

71B Texas State Technical College - Harlingen

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2008	DEBT SERVICE	\$256,771	\$245,205	\$243,641	\$243,829	\$242,188
TOTAL, OBJECT OF EXPENSE		\$256,771	\$245,205	\$243,641	\$243,829	\$242,188
Method of Financing:						
1	General Revenue Fund	\$256,771	\$245,205	\$243,641	\$243,829	\$242,188
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$256,771	\$245,205	\$243,641	\$243,829	\$242,188
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$243,829	\$242,188
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$256,771	\$245,205	\$243,641	\$243,829	\$242,188

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:

(36)

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2012 9:28:56AM

71B Texas State Technical College - Harlingen

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$284,076	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$10,500	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$11,777	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,398	\$0	\$0	\$0	\$0
2004	UTILITIES	\$628	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,035	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$34,693	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$346,107	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$342,418	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$342,418	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$3,689	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,689	\$0	\$0	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2012 1:14:30PM

(37)

71B Texas State Technical College - Harlingen

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$346,107	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		13.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide additional operation, maintenance, and support for E&G facilities and grounds, which are essential to TSTC Harlingen. Budget reductions and the expanding need for technical education throughout Texas make it more critical than ever for TSTC to receive a Small Institution Supplement. This strategy is now funded under strategy 2.1.1.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Cost of goods, service and utilities.
 Addition of new buildings.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

(38)

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2012 9:28:56AM

71B Texas State Technical College - Harlingen

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$749,791	\$499,470	\$389,512	\$507,558	\$507,558
1002	OTHER PERSONNEL COSTS	\$36,712	\$23,635	\$19,200	\$14,400	\$14,400
1005	FACULTY SALARIES	\$165,312	\$304,932	\$427,140	\$320,355	\$320,355
2001	PROFESSIONAL FEES AND SERVICES	\$8,500	\$9,939	\$9,000	\$6,750	\$6,750
2002	FUELS AND LUBRICANTS	\$599	\$15,723	\$15,000	\$11,250	\$11,250
2003	CONSUMABLE SUPPLIES	\$8,003	\$1,928	\$2,000	\$1,500	\$1,500
2004	UTILITIES	\$53,628	\$300	\$300	\$225	\$225
2007	RENT - MACHINE AND OTHER	\$8,059	\$2,106	\$2,000	\$1,500	\$1,500
2009	OTHER OPERATING EXPENSE	\$240,502	\$58,808	\$52,689	\$53,303	\$53,303
TOTAL, OBJECT OF EXPENSE		\$1,271,106	\$916,841	\$916,841	\$916,841	\$916,841
Method of Financing:						
1	General Revenue Fund	\$1,252,134	\$916,841	\$916,841	\$916,841	\$916,841
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,252,134	\$916,841	\$916,841	\$916,841	\$916,841
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$18,972	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2012 9:28:56AM

(39)

71B Texas State Technical College - Harlingen

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$18,972	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$916,841	\$916,841
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,271,106	\$916,841	\$916,841	\$916,841	\$916,841
FULL TIME EQUIVALENT POSITIONS:		22.5	19.0	17.0	24.0	24.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provides funding necessary for proper functioning of the College operations. Funds are used to support E&G components including career services, institutional planning, assessment, instructional support, and new program development.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Influencing factors include the demand for new programs and student services.

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2012 1:14:30PM

(40)

71B Texas State Technical College - Harlingen

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Tuition Revenue Bond Issuance Authority in the amount of \$3 million is being requested by TSTC Harlingen to fund the second phase of a renovation to house engineering and alternative energy programs. The renovation will allow TSTC Harlingen to continue and expand an ongoing project to consolidate the engineering programs under one roof.

3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/16/2012 9:28:56AM

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$23,533,338	\$25,016,809	\$26,286,636	\$3,871,873	\$3,900,473
METHODS OF FINANCE (INCLUDING RIDERS):				\$3,871,873	\$3,900,473
METHODS OF FINANCE (EXCLUDING RIDERS):	\$23,533,338	\$25,016,809	\$26,286,636	\$3,871,873	\$3,900,473
FULL TIME EQUIVALENT POSITIONS:	413.5	415.1	444.1	444.1	444.1

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2012
 TIME: 12:59:07PM

(42)

Agency code: 71B Agency name: Texas State Technical College - Harlingen

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Tuition Revenue Bond Item Priority: 4 Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	240,728	240,728
TOTAL, OBJECT OF EXPENSE		\$240,728	\$240,728
METHOD OF FINANCING:			
1	General Revenue Fund	240,728	240,728
TOTAL, METHOD OF FINANCING		\$240,728	\$240,728

DESCRIPTION / JUSTIFICATION:

Tuition Revenue Bond Issuance Authority in the amount of \$3 million is being requested by TSTC Harlingen to fund the second phase of a renovation to house engineering and alternative energy programs. The renovation will allow TSTC Harlingen to continue and expand an ongoing project to consolidate the engineering programs under one roof.

EXTERNAL/INTERNAL FACTORS:

The current funding available is only enough to complete the first of three phases in the renovation of the engineering center. This funding will allow the continuation of the expansion of the engineering center. This consolidation of engineering programs in one building is in an effort to maximize resources (classroom and labs) and expand course offerings in engineering related fields to benefit the students' learning.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/16/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 12:59:29PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 71B

Agency name: Texas State Technical College - Harlingen

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Code Description	Excp 2014	Excp 2015
Item Name: Tuition Revenue Bond		
Allocation to Strategy: 3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	240,728	240,728
TOTAL, OBJECT OF EXPENSE	\$240,728	\$240,728
METHOD OF FINANCING:		
1 General Revenue Fund	240,728	240,728
TOTAL, METHOD OF FINANCING	\$240,728	\$240,728

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2012
TIME: 12:59:44PM

(44)

Agency Code: **71B** Agency name: **Texas State Technical College - Harlingen**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 5

OBJECTIVE: 5 Exceptional Item Request Service Categories:

STRATEGY: 1 Exceptional Item Request Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	240,728	240,728
Total, Objects of Expense	\$240,728	\$240,728
METHOD OF FINANCING:		
1 General Revenue Fund	240,728	240,728
Total, Method of Finance	\$240,728	\$240,728

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond

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

DATE: 8/16/2012
TIME: 6:43:58PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

(45)

Agency code:

Agency name: Texas State Technical College - Harlingen

GR Baseline Request Limit = \$1,894,950

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2014 Funds				2015 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
Strategy: 1 - 1 - 1	Academic Education													
149.9	0	0	0	149.9	0	0	0	0	0					
Strategy: 1 - 1 - 2	Vocational/Technical Education													
199.0	0	0	0	199.0	0	0	0	0	0					
348.9				348.9				*****GR-D Baseline Request Limit=\$0*****						
Strategy: 1 - 1 - 3	Staff Group Insurance Premiums													
0.0	1,330,000	0	1,330,000	0.0	1,330,000	0	1,330,000	0	2,660,000					
Strategy: 1 - 1 - 4	Workers' Compensation Insurance													
0.0	49,000	30,634	18,366	0.0	49,000	30,634	18,366	61,268	2,696,732					
Strategy: 1 - 1 - 6	Texas Public Education Grants													
0.0	1,332,203	0	1,332,203	0.0	1,362,444	0	1,362,444	61,268	5,391,379					
Strategy: 2 - 1 - 1	Educational and General Space Support													
71.2	0	0	0	71.2	0	0	0	61,268	5,391,379					
Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement													
0.0	243,829	243,829	0	0.0	242,188	242,188	0	547,285	5,391,379					
420.1				420.1				*****GR Baseline Request Limit=\$1,894,950*****						
Strategy: 3 - 4 - 1	Institutional Enhancement													
24.0	916,841	916,841	0	24.0	916,841	916,841	0	2,380,967	5,391,379					
Excp Item: 1	Tuition Revenue Bond													
0.0	240,728	240,728	0	0.0	240,728	240,728	0	2,862,423	5,391,379					
Strategy Detail for Excp Item: 1														
Strategy: 3 - 5 - 1	Exceptional Item Request													
0.0	240,728	240,728	0	0.0	240,728	240,728	0							

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

DATE: 8/16/2012

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83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 1:09:03PM

Agency code:

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

GR Baseline Request Limit = \$1,894,950

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider								Biennial	Biennial	
2014 Funds				2015 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
444.1	\$4,112,601	\$1,432,032	\$2,680,569	444.1	\$4,141,201	\$1,430,391	2,710,810			

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/17/2012
 Time: 1:26:43PM
 (47)

Agency Code: 71B Agency: Texas State Technical College - Harlingen

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal		
11.9%	Heavy Construction	11.9 %	0.0%	-11.9%	\$0	\$128,101	11.9 %	27.5%	15.6%	\$53,647	\$194,738	
26.1%	Building Construction	26.1 %	1.9%	-24.2%	\$104,300	\$5,629,443	26.1 %	0.6%	-25.5%	\$128,615	\$21,268,390	
57.2%	Special Trade Construction	57.2 %	8.1%	-49.1%	\$315,655	\$3,906,096	57.2 %	4.9%	-52.3%	\$595,862	\$12,120,207	
20.0%	Professional Services	20.0 %	17.6%	-2.4%	\$102,797	\$585,067	20.0 %	1.7%	-18.3%	\$9,538	\$576,159	
33.0%	Other Services	33.0 %	2.0%	-31.0%	\$220,711	\$11,306,048	33.0 %	3.5%	-29.5%	\$418,566	\$12,050,607	
12.6%	Commodities	12.6 %	10.3%	-2.3%	\$1,385,827	\$13,402,058	12.6 %	8.1%	-4.5%	\$1,536,681	\$18,918,994	
	Total Expenditures		6.1%		\$2,129,290	\$34,956,813		4.2%		\$2,742,909	\$65,129,095	

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained the goal in Heavy Construction in fiscal year 2011.

Applicability:

The agency had expenditures in 5 HUB categories for FY 2010 and all HUB categories in FY 2011.

Factors Affecting Attainment:

The agency continues to have difficulty in awarding Building Construction contracts to HUB vendors based on the size and location of the projects versus the availability of the HUB vendors.

"Good-Faith" Efforts:

Texas State Technical College Harlingen (TSTC) is committed to making a Good Faith Effort in contracting with and assisting Historically Underutilized Businesses (HUBs). TSTC also ensures a competitive procurement process that provides fair and equal access to all businesses. TSTC believes that this is the ethical and appropriate method of business.

We made the following good faith efforts:

- Hosted meeting/presentations with HUB vendors
- Presented session at "Meet The Buyer" seminars
- Promoted HUB contact with campus departments and other TSTC campuses via email & meetings

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6.A. Historically Underutilized Business Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/23/2012
Time: 12:00:14PM

Agency Code: 71B Agency: Texas State Technical College - Harlingen

- Attended various vendor shows/demonstrations
- Provided Purchasing/HUB overview to new employees during New Employee Orientation
- Provided Purchasing /HUB training to college departments and other TSTC colleges
- Met with potential HUB vendors, assist in certifying them and encourage them to participate in the bidding process
- Continuously working with a networking system with other agencies, organizations, and communities

Texas State Technical College Harlingen								
6.H. Estimated Funds Outside the GAA								
2012-13 and 2014-15 Biennia								
	2012 - 2013 Biennium				2014 - 2015 Biennium			
	FY 2012 Revenue	FY 2013 Revenue	Biennium Total	Percent of Total	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations(excluding HEGI & State Paid Fringes)	\$16,158,221	\$16,899,074	\$33,057,295		\$16,899,074	\$16,899,074	\$33,798,148	
Stimulus Funding	0	0	0		0	0	0	
Tuition and Fees (Net of Discount & Allowance \$4,482,600)	4,905,543	4,482,581	9,388,124		4,686,091	4,894,220	9,580,311	
Other Income	0	0	0		0	0	0	
TOTAL	21,063,764	21,381,655	42,445,419	50.96%	21,585,165	21,793,294	43,378,459	52.76%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	3,784,036	4,174,290	7,958,326		4,229,697	4,229,697	8,459,394	
Higher Education Assistance Funds	1,772,152	1,865,978	3,638,130		1,959,804	1,959,804	3,919,608	
State Grants and Contracts	716,076	541,191	1,257,267		487,072	487,072	974,144	
TOTAL	6,272,264	6,581,459	12,853,723	15.43%	6,676,573	6,676,573	13,353,146	16.24%
NON-APPROPRIATED SOURCES								
Tuition and Fees (Net of Discount & Allowance \$2,390,985)	2,601,512	2,317,833	4,919,345		2,364,190	2,411,473	4,775,663	
Federal Grants and Contracts	9,468,000	10,310,760	19,778,760		9,279,684	9,279,684	18,559,368	
State Grants and Contracts	1,600,551	1,109,662	2,710,213		998,696	998,696	1,997,392	
Local Government Grants and Contracts	533,682	86,426	620,108		87,290	88,163	175,453	
Private Gifts and Grants	131,400	0	131,400		0	0	0	
Endowment & Interest Income	31,959	32,279	64,238		32,601	32,927	65,529	
Sales & Services of Educational Activities Net	337,534	303,781	641,315		306,818	309,887	616,705	
Auxiliary Enterprises NET (Net of Discount & Allowance \$411,809)	(461,773)	(415,596)	(877,369)		(374,036)	(336,633)	(710,669)	
TOTAL	14,242,865	13,745,144	27,988,009	33.60%	12,695,243	12,784,198	25,479,441	30.99%
TOTAL SOURCES	\$41,578,893	\$41,708,258	\$83,287,151	100.00%	\$40,956,981	\$41,254,065	\$82,211,046	100.00%
Note1: This schedule does not include Plant Funds revenues or expenditures.								
Note 2: Auxiliary and Designated revenues are shown in Tuition and Fees as well as Sales and Services of Educational Activities (Net)								

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61. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2012
Time: 1:09:53PM

Agency code: 71B Agency name: Texas State Technical College - Harlingen

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT		TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total
1 ADN Instructor						
Category: Programs - Service Reductions (FTEs-Hiring Freeze)						
Item Comment: Reduction of Institutional Enhancement strategy will reduce the capacity to serve students at the planned capacity in two important areas, the nursing program and assessment and advising center. The new ADN nursing program demand is growing and TSTC Harlingen had planned to add nursing faculty to meet that demand. Therefore this reduction will constitute a set back to the expansion plans for the program by reducing the planned nursing faculty from 4 to 2 1/2.						
Strategy: 1-1-1 Academic Education						
<u>General Revenue Funds</u>						
1 General Revenue Fund	\$6,052	\$6,052	\$12,104			
General Revenue Funds Total	\$6,052	\$6,052	\$12,104			
Strategy: 1-1-2 Vocational/Technical Education						
<u>General Revenue Funds</u>						
1 General Revenue Fund	\$28,634	\$28,634	\$57,268			
General Revenue Funds Total	\$28,634	\$28,634	\$57,268			
Strategy: 3-4-1 Institutional Enhancement						
<u>General Revenue Funds</u>						
1 General Revenue Fund	\$0	\$0	\$0	\$75,000	\$75,000	\$150,000
General Revenue Funds Total	\$0	\$0	\$0	\$75,000	\$75,000	\$150,000
Item Total	\$34,686	\$34,686	\$69,372	\$75,000	\$75,000	\$150,000
FTE Reductions (From FY 2014 and FY 2015 Base Request)				1.5	1.5	

2 Assessment Advisor

Category: Programs - Service Reductions (FTEs-Hiring Freeze)

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS
10 % REDUCTION
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2012
Time: 1:10:02PM

(51)

Agency code: 71B Agency name: Texas State Technical College - Harlingen

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT		TARGET	
	2014	2015	Biennial Total	2014	2015		Biennial Total
Item Comment: Reduction of Institutional Enhancement strategy will reduce the capacity to serve students at the planned capacity in the nursing program. The new ADN nursing program demand is growing and TSTC Harlingen had planned to add nursing faculty to meet that demand. Therefore this reduction will constitute a set back to the expansion plans for the program by reducing the planned nursing faculty from 4 to 2 1/2.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$19,748	\$19,747	\$39,495	
General Revenue Funds Total	\$0	\$0	\$0	\$19,748	\$19,747	\$39,495	
Item Total	\$0	\$0	\$0	\$19,748	\$19,747	\$39,495	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				1.0	1.0		
AGENCY TOTALS							
General Revenue Total	\$34,686	\$34,686	\$69,372	\$94,748	\$94,747	\$189,495	\$189,495
Agency Grand Total	\$34,686	\$34,686	\$69,372	\$94,748	\$94,747	\$189,495	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)				2.5	2.5		

Schedule 1A: Other Educational and General Income
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2012 1:10:17PM

(52)

71B Texas State Technical College - Harlingen					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition					
Gross Resident Tuition	8,816,698	10,290,344	9,826,735	10,049,802	10,277,932
Gross Non-Resident Tuition	348,948	318,258	303,920	310,819	317,874
Gross Tuition	9,165,646	10,608,602	10,130,655	10,360,621	10,595,806
Less: Remissions and Exemptions	(1,088,777)	(1,220,459)	(1,165,474)	(1,191,930)	(1,218,986)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	0
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	8,076,869	9,388,143	8,965,181	9,168,691	9,376,820
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)	(1,169,372)	(1,366,607)	(1,302,633)	(1,332,203)	(1,362,444)
Less: Transfer of Funds (2%) for Emergency Loans (Medical Schools)	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

Schedule 1A: Other Educational and General Income
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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71B Texas State Technical College - Harlingen

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Less: Other Authorized Deduction					
Net Tuition	6,907,497	8,021,536	7,662,548	7,836,488	8,014,376
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	6,907,497	8,021,536	7,662,548	7,836,488	8,014,376
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)					
Transfers to TSTC System Administration	(68,700)	(78,445)	0	0	0
Carryforward	0	307,196	700,000	0	0
Subtotal, Other Income	(68,700)	228,751	700,000	0	0
Subtotal, Other Educational and General Income	6,838,797	8,250,287	8,362,548	7,836,488	8,014,376
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(302,458)	(356,686)	(351,714)	(362,266)	(362,266)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(256,357)	(259,960)	(283,448)	(291,951)	(291,951)
Less: Staff Group Insurance Premiums	(953,897)	(1,366,775)	(1,367,000)	(1,330,000)	(1,330,000)
Total, Other Educational and General Income	5,326,085	6,266,866	6,360,386	5,852,271	6,030,159
Reconciliation to Summary of Request for FY 2011-2013:					
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	1,169,372	1,366,607	1,302,633	1,332,203	1,362,444
Plus: Transfer of Funds 2% for Emergency Loans (Medical Schools)	0	0	0	0	0

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71B Texas State Technical College - Harlingen					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
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	953,897	1,366,775	1,367,000	1,330,000	1,330,000
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	7,449,354	9,000,248	9,030,019	8,514,474	8,722,603

Schedule 2: Selected Educational, General and Other Funds

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71B Texas State Technical College - Harlingen

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	0	33,496	29,483	26,534	26,534
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Transfer from Coordinating Board for Texas Educ Opportunity Grant	0	467,580	396,708	357,037	357,037
Transfer from Coordinating Board for Work Study Mentoring Program	0	155,000	95,000	85,500	85,500
Transfer from Coordinating Board for Student Mentorship-AVID	0	60,000	20,000	18,000	18,000
Less; Transfer to TSTC Colleges	(788,415)	(114,651)	(250,375)	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	(694,815)	(1,309,190)	(424,472)	0	0
Subtotal, General Revenue Transfers	(1,483,230)	(707,765)	(133,656)	487,071	487,071
General Revenue HEF for Operating Expenses	2,549,344	1,772,152	1,865,978	1,959,804	1,959,804
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0

Schedule 2: Selected Educational, General and Other Funds

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71B Texas State Technical College - Harlingen

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding Other (Itemize)	0	0	0	0	0
Gross Designated Tuition (Sec. 54.0513)	5,236,954	4,803,678	4,520,000	4,610,400	4,702,608
Indirect Cost Recovery (Sec. 145.001(d))	0	0	0	0	0
Correctional Managed Care Contracts	0	0	0	0	0

71B Texas State Technical College - Harlingen

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	72.27%				
GR-D %	27.73%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	238	172	66	238	50
2a Employee and Children	86	62	24	86	25
3a Employee and Spouse	32	23	9	32	1
4a Employee and Family	45	33	12	45	2
5a Eligible, Opt Out	1	1	0	1	0
6a Eligible, Not Enrolled	1	1	0	1	1
Total for This Section	403	292	111	403	79
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	403	292	111	403	79

Schedule 3A: Staff Group Insurance Data Elements (ERS)
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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71B Texas State Technical College - Harlingen

	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	238	172	66	238	50
2e Employee and Children	86	62	24	86	25
3e Employee and Spouse	32	23	9	32	1
4e Employee and Family	45	33	12	45	2
5e Eligible, Opt Out	1	1	0	1	0
6e Eligible, Not Enrolled	1	1	0	1	1
Total for This Section	403	292	111	403	79

71B Texas State Technical College - Harlingen

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	238	172	66	238	50
2f Employee and Children	86	62	24	86	25
3f Employee and Spouse	32	23	9	32	1
4f Employee and Family	45	33	12	45	2
5f Eligible, Opt Out	1	1	0	1	0
6f Eligible, Not Enrolled	1	1	0	1	1
Total for This Section	403	292	111	403	79

Schedule 4: Computation of OASI
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency 71B Texas State Technical College - Harlingen

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2011		2012		2013		2014		2015	
	<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)	75.46	\$930,053	72.27	\$929,595	74.41	\$1,022,707	74.41	\$1,053,387	74.41	\$1,053,387
Other Educational and General Funds (% to Total)	24.54	\$302,458	27.73	\$356,686	25.59	\$351,714	25.59	\$362,266	25.59	\$362,266
Health-Related Institutions Patient Income (% to Total)	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Grand Total, OASI (100%)	100.00	\$1,232,511	100.00	\$1,286,281	100.00	\$1,374,421	100.00	\$1,415,653	100.00	\$1,415,653

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

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Automated Budget and Evaluation System of Texas (ABEST)

71B Texas State Technical College - Harlingen

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Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	10,859,452	11,010,961	13,384,753	13,786,296	13,786,296
Employer Contribution to TRS Retirement Programs	721,502	660,658	856,624	882,323	882,323
Gross Educational and General Payroll - Subject To ORP Retirement	5,049,156	4,613,477	4,183,769	4,309,282	4,309,282
Employer Contribution to ORP Retirement Programs	323,146	276,809	251,026	258,557	258,557
Proportionality Percentage					
General Revenue	75.46 %	72.27 %	74.41 %	74.41 %	74.41 %
Other Educational and General Income	24.54 %	27.73 %	25.59 %	25.59 %	25.59 %
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)	256,357	259,960	283,448	291,951	291,951
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	2,000,187	1,583,231	1,590,045	1,637,746	1,637,746
Total Differential	18,202	20,740	20,830	21,454	21,454

Schedule 6: Capital Funding
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71B Texas State Technical College - Harlingen					
Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	1,070,713	1,330,394	1,032,334	23,077	0
D. TR Bond Proceeds	0	0	0	0	2,008,375
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	1,764,983	1,772,152	1,865,978	1,959,804	1,959,804
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	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	8,375	5,020
H. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
I. Other (Itemize)					
HEF Annual Allocations					
Transfers from Other TSTC Components	784,361	0	0	0	0
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	256,771	255,334	255,271	484,557	482,916
III. Total Funds Available - PUF, HEF, and TRB	\$3,876,828	\$3,357,880	\$3,153,583	\$5,475,813	\$4,456,115
IV. Less: Deductions					
A. Expenditures (Itemize)					
Furnishings and Equipment	494,295	401,646	401,646	401,646	401,646
Maintenance & Repair	554,199	890,743	1,307,274	953,834	930,496
Telecommunications Lease	174,071	0	0	0	0
Information Technology	284,957	149,442	538,000	0	0
Land Purchase	154,545	0	0	0	0
Engineering Center	0	0	0	1,000,000	2,013,395
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	256,771	245,205	243,641	484,557	482,916
E. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0
F. Other (Itemize)					
HEF Annual Allocations					
Transfers to Other TSTC Components	0	0	0	0	0

Schedule 6: Capital Funding
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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71B Texas State Technical College - Harlingen					
Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Annual Debt Service on HEF Bonds	627,596	628,381	628,315	627,401	627,662
Annual Debt Service on Series 2009 Local Revenue Bonds	0	0	0	0	0
TR Bond Proceeds					
Lapse Excess GR Appropriations on TRB Debt Service	0	10,129	11,630	0	-0
Total, Deductions	\$2,546,434	\$2,325,546	\$3,130,506	\$3,467,438	\$4,456,115
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	1,330,394	1,032,334	23,077	0	0
D.TR Bond Proceeds	0	0	0	2,008,375	0
E.Other Revenue (e.g. Patient Income)	0	0	0	0	0
	\$1,330,394	\$1,032,334	\$23,077	\$2,008,375	\$0

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Schedule 7: Personnel
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2012
Time: 1:14:03PM

Agency code: **71B** Agency name: **TSTC - Harlingen**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	160.6	156.9	161.1	161.1	161.1
Educational and General Funds Non-Faculty Employees	252.9	258.2	283.0	283.0	283.0
Subtotal, Directly Appropriated Funds	413.5	415.1	444.1	444.1	444.1
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	0.0	19.4	14.7	14.7	14.7
Subtotal, Other Appropriated Funds	0.0	19.4	14.7	14.7	14.7
Subtotal, All Appropriated	413.5	434.5	458.8	458.8	458.8
Non Appropriated Funds Employees	120.3	113.8	110.7	110.7	110.7
Subtotal, Other Funds & Non-Appropriated	120.3	113.8	110.7	110.7	110.7
GRAND TOTAL	533.8	548.3	569.5	569.5	569.5

Schedule 7: Personnel
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2012
 Time: 1:14:08PM

(65)

Agency code: **71B** Agency name: **TSTC - Harlingen**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	224.0	213.0	198.0	198.0	198.0
Educational and General Funds Non-Faculty Employees	347.0	316.0	307.0	307.0	307.0
Subtotal, Directly Appropriated Funds	571.0	529.0	505.0	505.0	505.0
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	0.0	174.0	132.0	132.0	132.0
Subtotal, Other Appropriated Funds	0.0	174.0	132.0	132.0	132.0
Subtotal, All Appropriated	571.0	703.0	637.0	637.0	637.0
Non Appropriated Funds Employees	293.0	230.0	215.0	215.0	215.0
Subtotal, Non-Appropriated	293.0	230.0	215.0	215.0	215.0
GRAND TOTAL	864.0	933.0	852.0	852.0	852.0

Schedule 7: Personnel
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2012
Time: 1:14:08PM

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Agency code: **71B** Agency name: **TSTC - Harlingen**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$8,299,058	\$7,905,262	\$8,167,680	\$8,412,710	\$8,412,710
Educational and General Funds Non-Faculty Employees	\$8,101,703	\$8,595,131	\$9,528,182	\$9,814,027	\$9,814,027
Subtotal, Directly Appropriated Funds	\$16,400,761	\$16,500,393	\$17,695,862	\$18,226,737	\$18,226,737
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	\$0	\$223,496	\$169,483	\$169,483	\$169,483
Subtotal, Other Appropriated Funds	\$0	\$223,496	\$169,483	\$169,483	\$169,483
Subtotal, All Appropriated	\$16,400,761	\$16,723,889	\$17,865,345	\$18,396,220	\$18,396,220
Non Appropriated Funds Employees	\$3,091,865	\$3,292,264	\$3,213,489	\$3,309,894	\$3,309,894
Subtotal, Non-Appropriated	\$3,091,865	\$3,292,264	\$3,213,489	\$3,309,894	\$3,309,894
GRAND TOTAL	\$19,492,626	\$20,016,153	\$21,078,834	\$21,706,114	\$21,706,114

Schedule 8D: Tuition Revenue Bonds Request by Project
83rd Regular Session, Agency Submission, Version 1

Agency Code: 71B

Agency Name: Texas State Technical College - Harlingen

(67)

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2014	Requested Amount 2015
Series 2002 - Construct Learning Resource & Distance Learning Facility	2002	8/1/2022	\$ 243,829.00	\$ 242,188.00
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			<u>\$ 243,829.00</u>	<u>\$ 242,188.00</u>

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SCHEDULE 9: SPECIAL ITEM INFORMATION

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 71B

Agency: Texas State Technical College Harlingen

Special Item: 1

Institutional Enhancement

(1) Year Special Item: 2000

(2) Mission of Special Item :

To provide support services for E&G operations to facilitate instructional support services, student counseling, deaf student services, retention efforts, scholarships, institutional research and new program development, and general College educational support, targeting under-represented populations.

(3) (a) Major Accomplishments to Date:

This funding has provided support services for E&G operations to facilitate instructional support services, scholarships, start up of Center for Excellence in Teaching and Learning (CETL), institutional research, College educational support targeting increased student access to instruction and start-up of Licensed Vocation Nursing program and Mechatronics program.

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

During the next two years, this item will fund the expansion of placement services to assist students in securing appropriate jobs, increased emphasis on institutional research, the addition of Solar Technology and Engineering Technology programs, and improvements and expansion in distance learning methods and deliveries.

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

Prior to 2000, appropriations for deaf student services, scholarships, program start-up funding, professional development, educational support and plant expansion were separate line item appropriations.

(5) Non-general Revenue Sources of Funding:

N/A

(6) Consequences of Not Funding:

Services would be severely curtailed. New program development, access to distance learning and other online student resources, placement services and institutional research would all be impaired.
