



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

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

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





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Texas State Technical College Harlingen  
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**71B Texas State Technical College - Harlingen**

LEGISLATIVE APPROPRIATION REQUEST FOR FY 2016-2017

Administrator's Statement: Texas State Technical College Harlingen

**OVERVIEW OF TSTC HARLINGEN**

Texas State Technical College (TSTC) Harlingen is one of four colleges of the TSTC System charged by the State Legislature to provide technical-vocational education for which there is a demand within the State of Texas. TSTC Harlingen is located in the 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. In addition, population and job growth is predicted to increase up to 2% annually through 2020 for the region. These factors give TSTC Harlingen the potential of providing a large workforce pool for the State and nation's economic growth and make Harlingen a prime location for new technology-related industries. TSTC Harlingen's enrollment increases are consistent with the population growth trends and the fall 2014 enrollment forecast is expected to increase by 3% from the prior fall semester enrollment figure.

TSTC Harlingen provides opportunities for both immediate employment and seamless transfer of credits to other colleges and universities. Awards include Associate of Science (AS) degrees, Associate of Applied Science (AAS) degrees, technical Certificates of Completion, as well as institutional recognition for completion of the General Education Core and workforce certificates.

TSTC Harlingen is committed to preparing students for the 21st century by providing holistic personal and professional development through a combination of technical and academic delivery, relevant student services, talent development organizations, and other career building activities. TSTC Harlingen uses institution-wide coordinated planning to assure program vitality for today's industrial and academic demands and tomorrow's challenges.

**SIGNIFICANT CHANGES, CHALLENGES AND OPPORTUNITIES**

TSTC Harlingen is navigating the changes related to TSTC's new funding formula, where funding is earned through the fulfillment of its core mission to provide students educational opportunities leading to employment in high demand technical occupations and adding value to the State of Texas. The four TSTC colleges are also in process of implementing a single accreditation to become "One College" to provide its stakeholders increased efficiencies of all resources. TSTC Harlingen moves forward to fulfill its mission with new goals to prioritize the allocation and stewardship of resources by:

- Embracing the new funding formula, which rewards the college for adding value to its students and economic growth to the State of Texas;
- Implementing additional competency-based programs, which give opportunities for a faster track to the skilled worker that wants to complete a higher education degree;
- Responding to skilled workforce needs of the State of Texas by providing services in communities with specific training needs for meeting the growing unmet need for skilled workers; and
- Meeting increased demand for dual enrollment technical education with new initiatives with our ISD partners in the Rio Grande Valley, such as CTE Pathways.

**Administrator's Statement**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**71B Texas State Technical College - Harlingen**

TSTC Harlingen supports the economic development of the State of Texas by enabling our students to reach their educational goals while fulfilling their college experience. TSTC Harlingen focuses on a concentrated emphasis that will help each student gain valuable skills and knowledge that will lead them to meaningful employment and succeed in their study discipline. This focus has been used to direct the allocation and stewardship of resources to develop the following strategies:

- Provide technical job-ready graduates that can meet the demands of the industry;
- Provide students with the degrees and education necessary to increase their employment opportunities and/or career advancement which supports TSTC's new funding formula;
- Provide additional Competency-Based Learning (CBL) Certificate Programs aligned with the Governor's Skilled Workforce Initiative;
- 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;
- Address regional Allied Health needs by renovating existing facilities to provide innovative health-related laboratory experiences;
- Continue to partner with Harlingen CISD with the Early College High School located on the campus of TSTC Harlingen, as well as other dual enrollment opportunities for the Rio Grande Valley;
- Develop the second phase of the renovation of the Engineering Center to relocate the remaining Engineering programs, Chemical/Environmental Technology and Architectural Design and Engineering Graphics, under one roof, providing state-of-the-art science and technology equipment and labs to support existing Engineering and Engineering-related programs;
- Increase college preparation opportunities for potential students via adult basic education, GED and other pre-college programs;
- Continue to partner with local industries to fulfill non-credit workforce training needs;
- Continue to partner with universities to provide our students with seamless transfer opportunities to continue their higher education goals;
- Maximize college resources by continually looking for ways to increase efficiency in all areas; and
- Continue emphasis on instructional programs by "right sizing" our programs to meet the skills and demand of Texas employers.



**71B Texas State Technical College - Harlingen**

**EXCEPTIONAL FUNDING REQUESTS**

Tuition Revenue Bond Payment for the TSTC Engineering Center Expansion

TSTC Harlingen requests Tuition Revenue Bond Issuance Authority in the amount of \$3,750,000 is requested by TSTC Harlingen to fund the second phase of the renovation of the Engineering Center so that all engineering programs are located under one roof. This project will further expand the engineering program offerings to meet the demands of the oil and gas industry in the State of Texas. The consolidation of engineering programs in one building is an effort to maximize resources (classroom and labs), and improve operational efficiencies, while expanding course offerings in engineering-related fields to benefit the students' learning. State funding is requested for projected debt service payments of \$601,820 for the biennium.

**REDUCTION STRATEGIES**

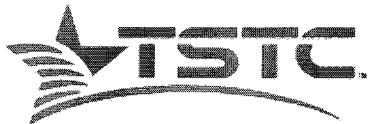
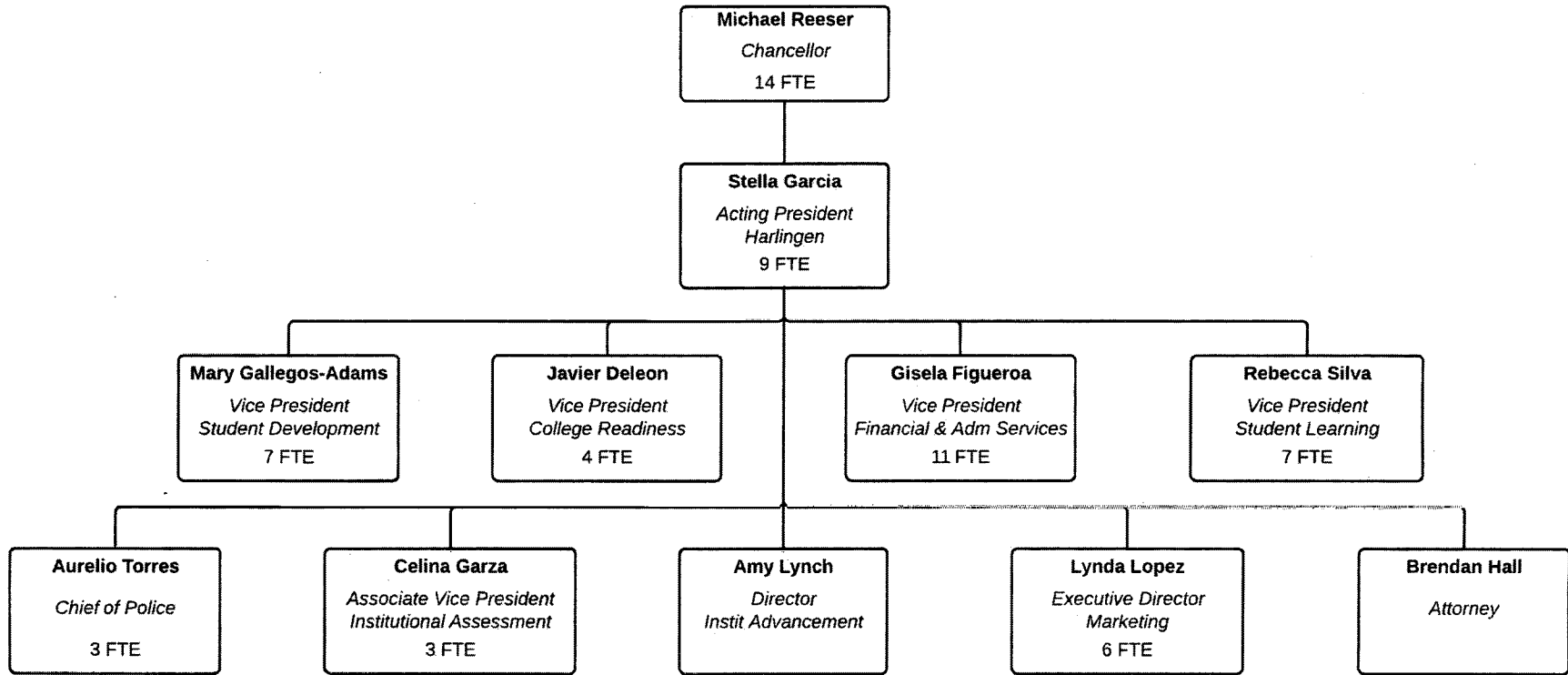
TSTC Harlingen has adopted a variety of measures to reduce cost to effectively operate due to the decrease in funding from various sources. Reduction measures include reorganizing, evaluating open positions before hiring new personnel, shifting expenses to other funding sources and analyzing facility improvements and renovations. Consistent with the reduction measures, TSTC Harlingen will continue to maintain operations but may be hindered in growth with flat or reduced GR funding. The following methods will continue to be employed to identify areas for reductions as needed.

- Flexible hiring freeze – the college continues to hire new and replacement personnel in the event that the position is critical to the operations of the college. Although reduced funding can be mitigated with this flexible hiring freeze, the impact of flexible hiring freeze can hinder services and/or the potential to respond to the industry needs to reduce the skills gap.
- Shift of expenses to other funding sources – the college will continue its practice of shifting core operating expenses to other funding sources. This reduction strategy can hinder other services or programs that are fully funded by other revenue sources.
- Facility improvement and renovations – TSTC Harlingen campus has some buildings that are showing their age. Vital programs will suffer from delaying technology and facilities upgrades within their discipline.

**BACKGROUND CHECKS**

Criminal history record information is checked for employment applicants under final consideration, following normal screening and selection processes, for security sensitive positions. Security sensitive positions are restricted to those positions described in Texas Education Code § 51.215(c) and Texas Government Code § 411.094(a)(2). Security sensitive positions include those in which employees handle currency, have access to financial records, legal records, medical records, personnel records and student academic records, have access to a master key, or work in an area of the College which has been designated as a security sensitive area. All advertisements and notices released for security sensitive positions include the statement: "Security Sensitive Position." Upon selection of the best-qualified candidate for the position, the candidate may be offered continued employment by the College contingent upon the evaluation of the criminal history record check. If the check produces a criminal record on the candidate, the Human and Organization Development Executive or his/her designee evaluate the record and work with the department head to determine if the employee should be recommended or not recommended for employment. All criminal history information on applicants is privileged and confidential and is not released or otherwise disclosed to any person or agency other than those persons involved in the hiring process with a legitimate need to know this information, except on court order.

(4)



TEXAS STATE TECHNICAL COLLEGE HARLINGEN  
COLLEGE ORGANIZATION STRUCTURE

2.A. Summary of Base Request by Strategy

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84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

(5)

71B Texas State Technical College - Harlingen

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> INSTRUCTION AND ADMINISTRATION	16,442,897	19,269,542	18,948,187	0	0
<b>3</b> STAFF GROUP INSURANCE PREMIUMS	1,513,980	1,473,747	1,421,200	1,520,684	1,627,132
<b>4</b> WORKERS' COMPENSATION INSURANCE	58,192	45,950	48,000	48,000	48,000
<b>6</b> TEXAS PUBLIC EDUCATION GRANTS	1,327,109	1,441,915	1,474,646	1,511,512	1,549,300
TOTAL, GOAL <b>1</b>	<b>\$19,342,178</b>	<b>\$22,231,154</b>	<b>\$21,892,033</b>	<b>\$3,080,196</b>	<b>\$3,224,432</b>
<b>2</b> Provide Infrastructure Support					
<b>1</b> Provide Operation and Maintenance of E&G Space					
<b>1</b> E&G SPACE SUPPORT (1)	4,343,829	1,990,789	2,005,523	0	0
<b>2</b> TUITION REVENUE BOND RETIREMENT	243,641	243,829	242,188	243,360	242,500
<b>5</b> SMALL INSTITUTION SUPPLEMENT (1)	0	336,663	344,074	0	0

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

(6)

2.A. Summary of Base Request by Strategy

8/4/2014 5:04:25PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

71B Texas State Technical College - Harlingen

Goal / Objective / STRATEGY		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL. GOAL	2	\$4,587,470	\$2,571,281	\$2,591,785	\$243,360	\$242,500
<u>3</u> Provide Special Item Support						
<u>4</u> Institutional Special Item Support						
1 INSTITUTIONAL ENHANCEMENT		1,314,410	917,959	1,199,204	1,199,204	1,199,204
<u>5</u> Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST		0	0	0	0	0
TOTAL. GOAL	3	\$1,314,410	\$917,959	\$1,199,204	\$1,199,204	\$1,199,204
TOTAL. AGENCY STRATEGY REQUEST		\$25,244,058	\$25,720,394	\$25,683,022	\$4,522,760	\$4,666,136
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$25,244,058	\$25,720,394	\$25,683,022	\$4,522,760	\$4,666,136

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 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	16,899,074	15,793,949	15,536,576	1,478,564	1,477,704
<b>SUBTOTAL</b>	<b>\$16,899,074</b>	<b>\$15,793,949</b>	<b>\$15,536,576</b>	<b>\$1,478,564</b>	<b>\$1,477,704</b>
<b>General Revenue Dedicated Funds:</b>					
770 Est Oth Educ & Gen Inco	8,344,984	9,926,445	10,146,446	3,044,196	3,188,432
<b>SUBTOTAL</b>	<b>\$8,344,984</b>	<b>\$9,926,445</b>	<b>\$10,146,446</b>	<b>\$3,044,196</b>	<b>\$3,188,432</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$25,244,058</b>	<b>\$25,720,394</b>	<b>\$25,683,022</b>	<b>\$4,522,760</b>	<b>\$4,666,136</b>

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

(8)

**2.B. Summary of Base Request by Method of Finance**  
 84th 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 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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**GENERAL REVENUE**

1 General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$17,585,551	\$0	\$0	\$0	\$0
--------------	-----	-----	-----	-----

Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$16,737,844	\$16,727,836	\$1,478,564	\$1,477,704
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*TRANSFERS*

Transfer to System-support human resource functions

\$(109,007)	\$(108,486)	\$(97,517)	\$0	\$0
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Transfer to System-reallocation of Admin & Instruction

\$(404,529)	\$0	\$0	\$0	\$0
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Transfer to Marshall-reallocation of Admin & Instruction

\$(148,038)	\$0	\$0	\$0	\$0
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Transfer to West Texas-reallocation of Admin & Instruction

\$(13,273)	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2014 5:04:26PM (9)

Agency code: 71B	Agency name: Texas State Technical College - Harlingen				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE</u></b>					
Transfer to System-support Consolidated IT Operations	\$0	\$(643,257)	\$(781,627)	\$0	\$0
Transfer to West Texas-reallocate GR Acad Edu & Voc/Tech appropriation	\$0	\$(113,069)	\$(113,069)	\$0	\$0
Transfer to Marshall-GR pertaining to tuition rate setting	\$0	\$(79,083)	\$(79,083)	\$0	\$0
Transfer to System-support Advancement	\$0	\$0	\$(24,029)	\$0	\$0
Transfer to West Texas-support Advancement	\$0	\$0	\$(95,935)	\$0	\$0
<b><i>LAPSED APPROPRIATIONS</i></b>					
Lapsed unused Tuition Revenue Bond appropriations	\$(11,630)	\$0	\$0	\$0	\$0

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2.B. Summary of Base Request by Method of Finance  
84th 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 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
TOTAL,	General Revenue Fund	\$16,899,074	\$15,793,949	\$15,536,576	\$1,478,564	\$1,477,704
TOTAL, ALL	GENERAL REVENUE	\$16,899,074	\$15,793,949	\$15,536,576	\$1,478,564	\$1,477,704

GENERAL REVENUE FUND - DEDICATED

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

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$6,812,720                          \$0                          \$0                          \$0                          \$0

Regular Appropriations from MOF Table (2014-15 GAA)

\$0                          \$8,514,473                          \$8,722,603                          \$3,044,196                          \$3,188,432

Revised Receipts

\$1,707,949                          \$658,124                          \$634,252                          \$0                          \$0

Adjustment to Expended

\$(175,685)                          \$753,848                          \$789,591                          \$0                          \$0



2.B. Summary of Base Request by Method of Finance  
 84th 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 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$8,344,984	\$9,926,445	\$10,146,446	\$3,044,196	\$3,188,432
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>						
		\$8,344,984	\$9,926,445	\$10,146,446	\$3,044,196	\$3,188,432
<hr/>						
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$8,344,984	\$9,926,445	\$10,146,446	\$3,044,196	\$3,188,432
<hr/>						
TOTAL,	GR & GR-DEDICATED FUNDS	\$25,244,058	\$25,720,394	\$25,683,022	\$4,522,760	\$4,666,136
<hr/>						
GRAND TOTAL		\$25,244,058	\$25,720,394	\$25,683,022	\$4,522,760	\$4,666,136
<hr/>						
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
<b>REGULAR APPROPRIATIONS</b>						
	Regular Appropriations from MOF Table (2012-13 GAA)	442.9	0.0	0.0	0.0	0.0
	Regular Appropriations from MOF Table (2014-15 GAA)	0.0	415.1	415.1	415.1	415.1
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>						
	Unauthorized Number over (below) Cap	(5.3)	6.4	49.9	49.9	49.9
<hr/>						
TOTAL, ADJUSTED FTES		437.6	421.5	465.0	465.0	465.0

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**2.B. Summary of Base Request by Method of Finance**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2014 5:04:26PM

Agency code: **71B**

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

**METHOD OF FINANCING**

**Exp 2013**

**Est 2014**

**Bud 2015**

**Req 2016**

**Req 2017**

**NUMBER OF 100% FEDERALLY  
FUNDED FTEs**

2.C. Summary of Base Request by Object of Expense  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2014 5:04:26PM

(13)

71B Texas State Technical College - Harlingen

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$9,573,101	\$10,133,962	\$10,736,156	\$643,651	\$643,651
1002 OTHER PERSONNEL COSTS	\$503,059	\$431,013	\$337,113	\$12,875	\$12,875
1005 FACULTY SALARIES	\$8,349,723	\$8,058,692	\$8,181,090	\$536,115	\$536,115
2001 PROFESSIONAL FEES AND SERVICES	\$55,418	\$6,000	\$5,800	\$0	\$0
2002 FUELS AND LUBRICANTS	\$44,657	\$22,030	\$23,020	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$345,910	\$303,300	\$296,000	\$0	\$0
2004 UTILITIES	\$1,176,922	\$641,000	\$579,500	\$0	\$0
2006 RENT - BUILDING	\$342	\$250	\$250	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$133,554	\$112,000	\$114,130	\$0	\$0
2008 DEBT SERVICE	\$121,229	\$182,000	\$182,000	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$3,417,746	\$4,331,732	\$3,696,317	\$1,818,607	\$1,924,195
3001 CLIENT SERVICES	\$1,327,109	\$1,441,915	\$1,474,646	\$1,511,512	\$1,549,300
5000 CAPITAL EXPENDITURES	\$195,288	\$56,500	\$57,000	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$25,244,058</b>	<b>\$25,720,394</b>	<b>\$25,683,022</b>	<b>\$4,522,760</b>	<b>\$4,666,136</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$25,244,058</b>	<b>\$25,720,394</b>	<b>\$25,683,022</b>	<b>\$4,522,760</b>	<b>\$4,666,136</b>

2.D. Summary of Base Request Objective Outcomes  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

71B Texas State Technical College - Harlingen

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % of 1st-time, Full-time, Deg or Cert-seeking Students Graduated 3yrs	21.58%	18.83%	20.00%	21.00%	21.00%
KEY 2 Number of Associate Degrees and Certificates Awarded Annually	825.00	835.00	750.00	800.00	800.00
KEY 3 Number of Minority Students Graduated Annually	676.00	675.00	625.00	650.00	675.00
4 Number of Former Students Found Working One Year After Departing TSTC	2,847.00	2,629.00	2,700.00	2,880.00	2,880.00
5 Percent of Former Students Found Working One Year After Departing TSTC	59.00%	56.00%	58.00%	62.00%	62.00%
6 Total Ann Salary-Former Stdnts Found Working 1 Yr After Departing TSTC	56,679,320.00	52,488,916.00	54,000,000.00	57,600,000.00	57,600,000.00

**2.E. Summary of Exceptional Items Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2014  
 TIME : 5:04:27PM

(15)

Agency code: 71B

Agency name: Texas State Technical College - Harlingen

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Engineering Ctr Ph 2 TRB Debt Svc	\$300,910	\$300,910		\$300,910	\$300,910		\$601,820	\$601,820
<b>Total, Exceptional Items Request</b>		<b>\$300,910</b>	<b>\$300,910</b>		<b>\$300,910</b>	<b>\$300,910</b>		<b>\$601,820</b>	<b>\$601,820</b>
<b>Method of Financing</b>									
	General Revenue	\$300,910	\$300,910		\$300,910	\$300,910		\$601,820	\$601,820
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		<b>\$300,910</b>	<b>\$300,910</b>		<b>\$300,910</b>	<b>\$300,910</b>		<b>\$601,820</b>	<b>\$601,820</b>

**Full Time Equivalent Positions**

**Number of 100% Federally Funded FTEs**

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**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2014  
 TIME : 5:04:27PM

Agency code: 71B                      Agency name: Texas State Technical College - Harlingen							
<u>Goal/Objective/STRATEGY</u>	<u>Base</u>	<u>Base</u>	<u>Exceptional</u>	<u>Exceptional</u>	<u>Total Request</u>	<u>Total Request</u>	
	<u>2016</u>	<u>2017</u>	<u>2016</u>	<u>2017</u>	<u>2016</u>	<u>2017</u>	
<b>1 Provide Instructional and Operations Support</b>							
<i>1 Provide Instructional and Operations Support</i>							
<b>1 INSTRUCTION AND ADMINISTRATION</b>	\$0	\$0	\$0	\$0	\$0	\$0	
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	1,520,684	1,627,132	0	0	1,520,684	1,627,132	
<b>4 WORKERS' COMPENSATION INSURANCE</b>	48,000	48,000	0	0	48,000	48,000	
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	1,511,512	1,549,300	0	0	1,511,512	1,549,300	
<b>TOTAL, GOAL 1</b>	<b>\$3,080,196</b>	<b>\$3,224,432</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,080,196</b>	<b>\$3,224,432</b>	
<b>2 Provide Infrastructure Support</b>							
<i>1 Provide Operation and Maintenance of E&amp;G Space</i>							
<b>1 E&amp;G SPACE SUPPORT</b>	0	0	0	0	0	0	
<b>2 TUITION REVENUE BOND RETIREMENT</b>	243,360	242,500	0	0	243,360	242,500	
<b>5 SMALL INSTITUTION SUPPLEMENT</b>	0	0	0	0	0	0	
<b>TOTAL, GOAL 2</b>	<b>\$243,360</b>	<b>\$242,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$243,360</b>	<b>\$242,500</b>	

**2.F. Summary of Total Request by Strategy**  
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Agency code: 71B		Agency name: Texas State Technical College - Harlingen				
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
<b>3</b> Provide Special Item Support						
<b>4</b> Institutional Special Item Support						
1 INSTITUTIONAL ENHANCEMENT	\$1,199,204	\$1,199,204	\$0	\$0	\$1,199,204	\$1,199,204
<b>5</b> Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	300,910	300,910	300,910	300,910
<b>TOTAL, GOAL 3</b>	<b>\$1,199,204</b>	<b>\$1,199,204</b>	<b>\$300,910</b>	<b>\$300,910</b>	<b>\$1,500,114</b>	<b>\$1,500,114</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$4,522,760</b>	<b>\$4,666,136</b>	<b>\$300,910</b>	<b>\$300,910</b>	<b>\$4,823,670</b>	<b>\$4,967,046</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$4,522,760</b>	<b>\$4,666,136</b>	<b>\$300,910</b>	<b>\$300,910</b>	<b>\$4,823,670</b>	<b>\$4,967,046</b>

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2.F. Summary of Total Request by Strategy  
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DATE : 8/4/2014  
TIME : 5:04:27PM

Agency code: 71B	Agency name: Texas State Technical College - Harlingen						
Goal/Objective/STRATEGY		Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
<b>General Revenue Funds:</b>							
1 General Revenue Fund		\$1,478,564	\$1,477,704	\$300,910	\$300,910	\$1,779,474	\$1,778,614
		<b>\$1,478,564</b>	<b>\$1,477,704</b>	<b>\$300,910</b>	<b>\$300,910</b>	<b>\$1,779,474</b>	<b>\$1,778,614</b>
<b>General Revenue Dedicated Funds:</b>							
770 Est Oth Educ & Gen Inco		3,044,196	3,188,432	0	0	3,044,196	3,188,432
		<b>\$3,044,196</b>	<b>\$3,188,432</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,044,196</b>	<b>\$3,188,432</b>
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,522,760</b>	<b>\$4,666,136</b>	<b>\$300,910</b>	<b>\$300,910</b>	<b>\$4,823,670</b>	<b>\$4,967,046</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>465.0</b>	<b>465.0</b>	<b>0.0</b>	<b>0.0</b>	<b>465.0</b>	<b>465.0</b>



**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
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Date : 8/4/2014  
 Time: 5:04:27PM (19)

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
<b>KEY 1 % of 1st-time, Full-time, Deg or Cert-seeking Students Graduated 3yrs</b>						
	21.00%	21.00%			21.00%	21.00%
<b>KEY 2 Number of Associate Degrees and Certificates Awarded Annually</b>						
	800.00	800.00			800.00	800.00
<b>KEY 3 Number of Minority Students Graduated Annually</b>						
	650.00	675.00			650.00	675.00
<b>4 Number of Former Students Found Working One Year After Departing TSTC</b>						
	2,880.00	2,880.00			2,880.00	2,880.00
<b>5 Percent of Former Students Found Working One Year After Departing TSTC</b>						
	62.00%	62.00%			62.00%	62.00%
<b>6 Total Ann Salary-Former Stdnts Found Working 1 Yr After Departing TSTC</b>						
	57,600,000.00	57,600,000.00			57,600,000.00	57,600,000.00

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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: 1 Instruction and Administration

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
	1 Number of Contact Hours Taught Annually	2,936,089.00	2,669,412.00	2,695,881.00	2,777,574.00	2,777,574.00
	2 % of Contact Hours Completed Annually at End of Rptg Period	98.60	97.00	97.00	97.00	97.00
	3 Fall Headcount	6,205.00	5,654.00	5,800.00	5,900.00	6,000.00
	4 Number of Minority Students Enrolled Annually	8,204.00	7,462.00	7,500.00	7,600.00	7,600.00
KEY	5 Annual Headcount Enrollment	9,024.00	8,169.00	8,250.00	8,500.00	8,500.00
	6 Number of Semester Credit Hours Taught Annually	115,842.00	108,657.00	109,735.00	113,060.00	113,060.00
	7 % Semester Credit Hours Completed at the End of the Reporting Period	97.00%	97.00%	97.00%	97.00%	97.00%
<b>Efficiency Measures:</b>						
KEY	1 Administrative Cost as a Percent of Operating Budget	7.50%	8.75%	8.60%	8.60%	8.60%
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$6,827,241	\$8,548,402	\$8,921,224	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$360,030	\$364,998	\$274,453	\$0	\$0
1005	FACULTY SALARIES	\$7,875,961	\$7,640,697	\$7,660,590	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$10,734	\$6,000	\$5,800	\$0	\$0
2002	FUELS AND LUBRICANTS	\$22,611	\$12,000	\$11,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$268,348	\$239,500	\$240,000	\$0	\$0

3.A. Strategy Request  
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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: 1 Instruction and Administration

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2004	UTILITIES	\$194,494	\$81,000	\$79,500	\$0	\$0
2006	RENT - BUILDING	\$342	\$250	\$250	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$125,445	\$108,000	\$110,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$727,908	\$2,254,695	\$1,633,370	\$0	\$0
5000	CAPITAL EXPENDITURES	\$29,783	\$14,000	\$12,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$16,442,897</b>	<b>\$19,269,542</b>	<b>\$18,948,187</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$11,737,547	\$12,438,480	\$11,890,962	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$11,737,547</b>	<b>\$12,438,480</b>	<b>\$11,890,962</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$4,705,350	\$6,831,062	\$7,057,225	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,705,350</b>	<b>\$6,831,062</b>	<b>\$7,057,225</b>	<b>\$0</b>	<b>\$0</b>

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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: 1 Instruction and Administration

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$0	\$0
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$16,442,897	\$19,269,542	\$18,948,187	\$0	\$0
<b>FULL TIME EQUIVALENT POSITIONS:</b>		368.0	363.3	399.0	399.0	399.0

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Provide students the necessary Vocational-Technical and Academic courses leading toward Certificates of Completion, Associate of Applied Science Degrees, Associate of 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.

**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, articulation agreements, new competency based programs, and raising petro-chemical industry are expected to increase demand Associate of Applied Science Degrees and Associate of Science degrees.

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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: 3 Staff Group Insurance Premiums

Statewide Goal/Benchmark: 2 5  
Service Categories:  
Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$1,513,980	\$1,473,747	\$1,421,200	\$1,520,684	\$1,627,132
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,513,980</b>	<b>\$1,473,747</b>	<b>\$1,421,200</b>	<b>\$1,520,684</b>	<b>\$1,627,132</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$124,675	\$122,193	\$124,000	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$124,675</b>	<b>\$122,193</b>	<b>\$124,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$1,389,305	\$1,351,554	\$1,297,200	\$1,520,684	\$1,627,132
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,389,305</b>	<b>\$1,351,554</b>	<b>\$1,297,200</b>	<b>\$1,520,684</b>	<b>\$1,627,132</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,520,684</b>	<b>\$1,627,132</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,513,980</b>	<b>\$1,473,747</b>	<b>\$1,421,200</b>	<b>\$1,520,684</b>	<b>\$1,627,132</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

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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: 3 Staff Group Insurance Premiums

Statewide Goal/Benchmark: 2 5  
 Service Categories:  
 Service: 06 Income: A.2 Age: B.3

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Influencing factors include the number of personnel working 30 hours or more and the change in premium rates.

Strategy based upon percentage of estimated other E&G income to total appropriation. There is a general revenue shortfall for group insurance; therefore, other strategies must supplement group insurance expenditures.

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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: 4 Workers' Compensation Insurance

Statewide Goal/Benchmark: 2 5  
Service Categories:  
Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$58,192	\$45,950	\$48,000	\$48,000	\$48,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$58,192</b>	<b>\$45,950</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$48,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$42,626	\$35,795	\$36,000	\$36,000	\$36,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$42,626</b>	<b>\$35,795</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$15,566	\$10,155	\$12,000	\$12,000	\$12,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$15,566</b>	<b>\$10,155</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$48,000</b>	<b>\$48,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$58,192</b>	<b>\$45,950</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$48,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						



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

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

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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71B Texas State Technical College - Harlingen

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

Statewide Goal/Benchmark: 2 5  
Service Categories:  
Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$1,327,109	\$1,441,915	\$1,474,646	\$1,511,512	\$1,549,300
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,327,109</b>	<b>\$1,441,915</b>	<b>\$1,474,646</b>	<b>\$1,511,512</b>	<b>\$1,549,300</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$1,327,109	\$1,441,915	\$1,474,646	\$1,511,512	\$1,549,300
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,327,109</b>	<b>\$1,441,915</b>	<b>\$1,474,646</b>	<b>\$1,511,512</b>	<b>\$1,549,300</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,511,512</b>	<b>\$1,549,300</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,327,109</b>	<b>\$1,441,915</b>	<b>\$1,474,646</b>	<b>\$1,511,512</b>	<b>\$1,549,300</b>

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.

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 <sup>(1)</sup>	BL 2017 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,045,091	\$831,362	\$870,324	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$92,316	\$40,933	\$40,940	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$35,334	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$21,759	\$10,000	\$12,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$58,023	\$56,000	\$55,000	\$0	\$0
2004	UTILITIES	\$982,227	\$560,000	\$500,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$6,009	\$2,800	\$3,000	\$0	\$0
2008	DEBT SERVICE	\$121,229	\$182,000	\$182,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$816,336	\$265,194	\$297,259	\$0	\$0
5000	CAPITAL EXPENDITURES	\$165,505	\$42,500	\$45,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,343,829</b>	<b>\$1,990,789</b>	<b>\$2,005,523</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,436,175	\$1,700,148	\$1,700,148	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,436,175</b>	<b>\$1,700,148</b>	<b>\$1,700,148</b>	<b>\$0</b>	<b>\$0</b>

Method of Financing:

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 <sup>(1)</sup>	BL 2017 <sup>(1)</sup>
770	Est Oth Educ & Gen Inco	\$907,654	\$290,641	\$305,375	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$907,654</b>	<b>\$290,641</b>	<b>\$305,375</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,343,829</b>	<b>\$1,990,789</b>	<b>\$2,005,523</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>44.5</b>	<b>35.3</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>

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 2016-17 because amounts are not determined by institutions.

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**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 2013	Est 2014	Bud 2015	Bl. 2016	Bl. 2017
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$243,641	\$243,829	\$242,188	\$243,360	\$242,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$243,641</b>	<b>\$243,829</b>	<b>\$242,188</b>	<b>\$243,360</b>	<b>\$242,500</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$243,641	\$243,829	\$242,188	\$243,360	\$242,500
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$243,641</b>	<b>\$243,829</b>	<b>\$242,188</b>	<b>\$243,360</b>	<b>\$242,500</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$243,360</b>	<b>\$242,500</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$243,641</b>	<b>\$243,829</b>	<b>\$242,188</b>	<b>\$243,360</b>	<b>\$242,500</b>

**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:**

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71B Texas State Technical College - Harlingen

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 <sup>(1)</sup>	BL 2017 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$311,298	\$319,704	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$9,342	\$9,220	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$30	\$20	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$900	\$1,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$1,200	\$1,130	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$13,893	\$13,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$336,663</b>	<b>\$344,074</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$336,663	\$344,074	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$336,663</b>	<b>\$344,074</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$336,663</b>	<b>\$344,074</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>6.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

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

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**71B Texas State Technical College - Harlingen**

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
					(1)	(1)

**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 2016-17 because amounts are not determined by institutions.

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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 2013	Est 2014	Bud 2015	Bl. 2016	Bl. 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$700,769	\$442,900	\$624,904	\$643,651	\$643,651
1002	OTHER PERSONNEL COSTS	\$50,713	\$15,740	\$12,500	\$12,875	\$12,875
1005	FACULTY SALARIES	\$473,762	\$417,995	\$520,500	\$536,115	\$536,115
2001	PROFESSIONAL FEES AND SERVICES	\$9,350	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$287	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$19,539	\$6,900	\$0	\$0	\$0
2004	UTILITIES	\$201	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,100	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$57,689	\$34,424	\$41,300	\$6,563	\$6,563
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,314,410</b>	<b>\$917,959</b>	<b>\$1,199,204</b>	<b>\$1,199,204</b>	<b>\$1,199,204</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,314,410	\$916,841	\$1,199,204	\$1,199,204	\$1,199,204
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,314,410</b>	<b>\$916,841</b>	<b>\$1,199,204</b>	<b>\$1,199,204</b>	<b>\$1,199,204</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$0	\$1,118	\$0	\$0	\$0



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**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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		\$0	\$1,118	\$0	\$0	\$0
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$1,199,204	\$1,199,204
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$1,314,410	\$917,959	\$1,199,204	\$1,199,204	\$1,199,204
<b>FULL TIME EQUIVALENT POSITIONS:</b>		25.1	16.9	23.0	23.0	23.0

**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.

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71B Texas State Technical College - Harlingen

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

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

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

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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**71B Texas State Technical College - Harlingen**

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Tuition Revenue Bond Issuance Authority in the amount of \$3.75 million is being requested by TSTC Harlingen to fund the second phase of a renovation to house engineering programs to meet the demand of the oil and gas industry. 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. The debt service payments are based upon 5% interest for a period of 20 years. This funding would continue and expand operations at TSTC Harlingen. The exceptional item funding request is not associated with any specific contracts with an outside entity. The consequence of not funding this request will be a missed opportunity to address the shortage of training for high demand programs in key industries, leaving many Texas employers unable to grow and innovate, restricting their ability to compete in the current economy.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

TSTC Harlingen currently does not have funds to renovate the 1970's facilities for one of the engineering programs and expand to meet the demand of programs in oil and gas industry. This funding will allow the for the expansion of the engineering center, which currently houses four engineering and renewable energy programs under one roof utilizing multifunction labs and classrooms. This expansion of related engineering programs will continue the effort to maximize resources (classroom and labs) and expand course offering in engineering related fields to benefit the student's learning and industry's needs.

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3.A. Strategy Request  
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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$25,244,058</b>	<b>\$25,720,394</b>	<b>\$25,683,022</b>	<b>\$4,522,760</b>	<b>\$4,666,136</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$4,522,760</b>	<b>\$4,666,136</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$25,244,058</b>	<b>\$25,720,394</b>	<b>\$25,683,022</b>	<b>\$4,522,760</b>	<b>\$4,666,136</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>437.6</b>	<b>421.5</b>	<b>465.0</b>	<b>465.0</b>	<b>465.0</b>

**4.A. Exceptional Item Request Schedule**  
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DATE: 8/4/2014  
 TIME: 5:04:28PM

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Agency code: 71B

Agency name:

**Texas State Technical College - Harlingen**

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: TRB Debt Service for the Second Phase of the Engineering Building Item Priority: 1 Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	300,910	300,910
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$300,910</b>	<b>\$300,910</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	300,910	300,910
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$300,910</b>	<b>\$300,910</b>

**DESCRIPTION / JUSTIFICATION:**

Tuition Revenue Bond Issuance Authority in the amount of \$3.75 million is being requested by TSTC Harlingen to fund the second phase of a renovation to house engineering programs to meet the demand of the oil and gas industry. 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. The debt service payments are based upon 5% interest for a period of 20 years. This funding would continue and expand operations at TSTC Harlingen. The exceptional item funding request is not associated with any specific contracts with an outside entity. The consequence of not funding this request will be a missed opportunity to address the shortage of training for high demand programs in key industries, leaving many Texas employers unable to grow and innovate, restricting their ability to compete in the current economy.

**EXTERNAL/INTERNAL FACTORS:**

TSTC Harlingen currently does not have funds to renovate the 1970's facilities for one of the engineering programs and expand to meet the demand of programs in oil and gas industry. This funding will allow the for the expansion of the engineering center, which currently houses four engineering and renewable energy programs under one roof utilizing multifunction labs and classrooms. This expansion of related engineering programs will continue the effort to maximize resources (classroom and labs) and expand course offering in engineering related fields to benefit the student's learning and industry's needs.

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4.B. Exceptional Items Strategy Allocation Schedule  
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DATE: 8/4/2014  
TIME: 5:04:28PM

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> TRB Debt Service for the Second Phase of the Engineering Building			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	300,910	300,910
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$300,910</b>	<b>\$300,910</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	300,910	300,910
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$300,910</b>	<b>\$300,910</b>

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
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DATE: 8/4/2014  
 TIME: 5:04:29PM

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

CODE DESCRIPTION	Exp 2016	Exp 2017
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**OBJECTS OF EXPENSE:**

2008 DEBT SERVICE

300,910

300,910

**Total, Objects of Expense**

**\$300,910**

**\$300,910**

**METHOD OF FINANCING:**

1 General Revenue Fund

300,910

300,910

**Total, Method of Finance**

**\$300,910**

**\$300,910**

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

TRB Debt Service for the Second Phase of the Engineering Building

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

Date: 8/4/2014  
Time: 5:04:30PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2012 - 2013 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Actual	Diff	Actual \$
11.2%	Heavy Construction	11.2 %	33.5%	22.3%	\$107,662	\$321,001	11.2 %	0.0%	-11.2%	\$0	\$25,779	
21.1%	Building Construction	21.1 %	1.5%	-19.6%	\$206,314	\$14,025,344	21.1 %	3.2%	-17.9%	\$581,690	\$18,435,717	
32.7%	Special Trade Construction	32.7 %	6.7%	-26.0%	\$423,810	\$6,289,366	32.7 %	7.7%	-25.0%	\$457,343	\$5,948,961	
23.6%	Professional Services	23.6 %	2.8%	-20.8%	\$35,448	\$1,263,847	23.6 %	0.5%	-23.1%	\$3,706	\$677,694	
24.6%	Other Services	24.6 %	3.5%	-21.1%	\$383,254	\$10,960,956	24.6 %	2.8%	-21.8%	\$342,984	\$12,341,213	
21.0%	Commodities	21.0 %	7.4%	-13.6%	\$1,265,588	\$17,132,616	21.0 %	8.3%	-12.7%	\$1,202,400	\$14,562,029	
	<b>Total Expenditures</b>		<b>4.8%</b>		<b>\$2,422,076</b>	<b>\$49,993,130</b>		<b>5.0%</b>		<b>\$2,588,123</b>	<b>\$51,991,393</b>	

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

**Attainment:**

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

**Applicability:**

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

**Factors Affecting Attainment:**

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

**"Good-Faith" Efforts:**

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC Section 20 13(c):

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



**6.A. Historically Underutilized Business Supporting Schedule**  
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Agency Code: **71B** Agency: **Texas State Technical College - Harlingen**

bidding process;

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

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

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2016-17 GAA BILL PATTERN</b>	<b>\$</b>	<b>10,610,245</b>
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<b><u>Tuition and Fees</u></b>		
Estimated Beginning Balance in FY 2014	S	563,812
Estimated Revenues FY 2014	S	5,168,000
Estimated Revenues FY 2015	S	5,219,680
<b>FY 2014-15 Total</b>	<b>S</b>	<b>10,951,492</b>
Estimated Beginning Balance in FY 2016	S	543,000
Estimated Revenues FY 2016	S	4,971,479
Estimated Revenues FY 2017	S	5,095,766
<b>FY 2016-17 Total</b>	<b>S</b>	<b>10,610,245</b>
<b>Constitutional or Statutory Creation and Use of Funds:</b>		
Designated tuition and fees revenue support instruction, student services, administration and physical plant operations at the college. This supplements college operations not received from appropriated funds.		
<b>Method of Calculation and Revenue Assumptions:</b>		
Revenue estimates are anticipated to have a steady growth.		

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

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2016-17 GAA BILL PATTERN</b>	<b>\$ 6,088,076</b>
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**Tuition and Fees**

Estimated Beginning Balance in FY 2014	\$ 3,606,050
Estimated Revenues FY 2014	\$ 1,311,000
Estimated Revenues FY 2015	\$ 1,324,110
<b>FY 2014-15 Total</b>	<b>\$ 6,241,160</b>
Estimated Beginning Balance in FY 2016	\$ 3,400,000
Estimated Revenues FY 2016	\$ 1,337,351
Estimated Revenues FY 2017	\$ 1,350,725
<b>FY 2016-17 Total</b>	<b>\$ 6,088,076</b>

**Constitutional or Statutory Creation and Use of Funds:**

Designated Funds sales and services fees are assessed and used for specific purposes; such as, short term training and seminars.

**Method of Calculation and Revenue Assumptions:**

Revenue estimates are expected to increase slowly.

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

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2016-17 GAA BILL PATTERN</b>	<b>\$</b>	<b>4,553,462</b>
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**Tuition and Fees**

Estimated Beginning Balance in FY 2014	\$	166,713	
Estimated Revenues FY 2014	\$	2,150,000	
Estimated Revenues FY 2015	\$	2,171,500	
<b>FY 2014-15 Total</b>	<b>\$</b>	<b>4,488,213</b>	
Estimated Beginning Balance in FY 2016	\$	145,100	
Estimated Revenues FY 2016	\$	2,193,215	
Estimated Revenues FY 2017	\$	2,215,147	
<b>FY 2016-17 Total</b>	<b>\$</b>	<b>4,553,462</b>	

**Constitutional or Statutory Creation and Use of Funds:**

Auxiliary Funds are funds generated from institutional operations that furnish goods or services and charge fees related to those operations, i.e., housing, food service, airport services, bookstores and leased facilities.

**Method of Calculation and Revenue Assumptions:**

Revenue estimates are expected to increase slowly.

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

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<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2016-17 GAA BILL PATTERN</b>	<b>\$</b>	<b>20,284,531</b>
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**Tuition and Fees**

Estimated Beginning Balance in FY 2014	\$	-
Estimated Revenues FY 2014	\$	10,194,251
Estimated Revenues FY 2015	\$	10,296,194
<b>FY 2014-15 Total</b>	<b>\$</b>	<b>20,490,445</b>
Estimated Beginning Balance in FY 2016	\$	-
Estimated Revenues FY 2016	\$	10,193,232
Estimated Revenues FY 2017	\$	10,091,299
<b>FY 2016-17 Total</b>	<b>\$</b>	<b>20,284,531</b>

**Constitutional or Statutory Creation and Use of Funds:**

Resticted federal grants are grants for specific purposes defined by the originating external agency, i.e. the Federal Government.

**Method of Calculation and Revenue Assumptions:**

Revenue estimates are expected to decline with emphasis by the federal government on other priorities.

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

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2016-17 GAA BILL PATTERN</b>	<b>\$</b>	<b>399,325</b>
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**Tuition and Fees**

Estimated Beginning Balance in FY 2014	\$	21,359
Estimated Revenues FY 2014	\$	185,000
Estimated Revenues FY 2015	\$	186,850
<b>FY 2014-15 Total</b>	<b>\$</b>	<b>393,209</b>
Estimated Beginning Balance in FY 2016	\$	20,000
Estimated Revenues FY 2016	\$	188,719
Estimated Revenues FY 2017	\$	190,606
<b>FY 2016-17 Total</b>	<b>\$</b>	<b>399,325</b>

**Constitutional or Statutory Creation and Use of Funds:**

Restricted federal grants are grants for specific purposes defined by the originating external agency, i.e. the Local Governmental agencies. housing, food service, airport services, bookstores and leased facilities.

**Method of Calculation and Revenue Assumptions:**

Revenue estimates are expected to increase slowly.

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

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<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2016-17 GAA BILL PATTERN</b>	<b>\$</b>	<b>446,196</b>
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**Tuition and Fees**

Estimated Beginning Balance in FY 2014	\$	399,150
Estimated Revenues FY 2014	\$	39,600
Estimated Revenues FY 2015	\$	39,996
<b>FY 2014-15 Total</b>	<b>\$</b>	<b>478,746</b>
Estimated Beginning Balance in FY 2016	\$	365,000
Estimated Revenues FY 2016	\$	40,396
Estimated Revenues FY 2017	\$	40,800
<b>FY 2016-17 Total</b>	<b>\$</b>	<b>446,196</b>

**Constitutional or Statutory Creation and Use of Funds:**

Restricted Privately funded grants are grants for specific purposes defined by the originating external agency, i.e.. Corporations or individuals.

**Method of Calculation and Revenue Assumptions:**

Revenue estimates are expected to increase slowly.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 8/4/2014  
Time: 5:04:33PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>1 Assessment Advisors</b>							
<b>Category:</b> Programs - Service Reductions (FTEs-Layoffs)							
<b>Item Comment:</b> Reduction of Institutional Enhancement strategy will reduce the ability to serve students at the planned capacity in one important area, the assessment and advising center. The assessment center is designed to help guide students in the career that matches their skills. The reduction will constitute decreasing the number of advisors from 8 to 5 for a student population of over 6,000 students.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$180,722	\$180,723	\$361,445	\$94,748	\$94,747	\$189,495	
<b>General Revenue Funds Total</b>	<b>\$180,722</b>	<b>\$180,723</b>	<b>\$361,445</b>	<b>\$94,748</b>	<b>\$94,747</b>	<b>\$189,495</b>	
<b>Item Total</b>	<b>\$180,722</b>	<b>\$180,723</b>	<b>\$361,445</b>	<b>\$94,748</b>	<b>\$94,747</b>	<b>\$189,495</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>	<b>\$180,722</b>	<b>\$180,723</b>	<b>\$361,445</b>	<b>\$94,748</b>	<b>\$94,747</b>	<b>\$189,495</b>	<b>\$189,495</b>
<b>Agency Grand Total</b>	<b>\$180,722</b>	<b>\$180,723</b>	<b>\$361,445</b>	<b>\$94,748</b>	<b>\$94,747</b>	<b>\$189,495</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							



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

8/4/2014 5:04:30PM

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71B Texas State Technical College - Harlingen

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
<b>Item: 1 Employer Responsibility Penalty</b>						
<b>Objects of Expense</b>						
Strategy: 1-1-1 INSTRUCTION AND ADMINISTRATION						
2009 OTHER OPERATING EXPENSE	\$0	\$108,900	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$108,900	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense	\$0	\$108,900	\$0	\$0	\$0	\$0
<b>Method of Financing</b>						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 INSTRUCTION AND ADMINISTRATION						
1 General Revenue Fund	\$0	\$78,190	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$78,190	\$0	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$78,190	\$0	\$0	\$0	\$0
GR DEDICATED						
Strategy: 1-1-1 INSTRUCTION AND ADMINISTRATION						
770 Est Oth Educ & Gen Inco	\$0	\$30,710	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$30,710	\$0	\$0	\$0	\$0
SUBTOTAL, GR DEDICATED	\$0	\$30,710	\$0	\$0	\$0	\$0
TOTAL, Method of Financing	\$0	\$108,900	\$0	\$0	\$0	\$0
<b>Full-Time Equivalents</b>						
Strategy: 1-1-1 INSTRUCTION AND ADMINISTRATION						
	0.0	36.3	0.0	0.0	0.0	0.0
TOTAL, Full-Time Equivalents	0.0	36.3	0.0	0.0	0.0	0.0

**LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:**

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

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

8/4/2014 5:04:30PM

**71B Texas State Technical College - Harlingen**

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

Assumes 30% of employees with current family insurance coverage will receive better insurance premium rates through the state exchange. For TSTC Harlingen campus, the number of employees is estimated to be 36.3. Penalty

**CONCERNS:**

71B Texas State Technical College - Harlingen

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
<i>Item: 2 Failure to Offer Coverage Penalty</i>						
<b>Objects of Expense</b>						
Strategy: 1-1-1 INSTRUCTION AND ADMINISTRATION						
1001 SALARIES AND WAGES	\$0	\$30,900	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$30,900	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense	\$0	\$30,900	\$0	\$0	\$0	\$0
<b>Method of Financing</b>						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 INSTRUCTION AND ADMINISTRATION						
1 General Revenue Fund	\$0	\$22,186	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$22,186	\$0	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$22,186	\$0	\$0	\$0	\$0
GR DEDICATED						
Strategy: 1-1-1 INSTRUCTION AND ADMINISTRATION						
770 Est Oth Educ & Gen Inco	\$0	\$8,714	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$8,714	\$0	\$0	\$0	\$0
SUBTOTAL, GR DEDICATED	\$0	\$8,714	\$0	\$0	\$0	\$0
TOTAL, Method of Financing	\$0	\$30,900	\$0	\$0	\$0	\$0
<b>Full-Time Equivalents</b>						
Strategy: 1-1-1 INSTRUCTION AND ADMINISTRATION						
	0.0	15.5	0.0	0.0	0.0	0.0
TOTAL, Full-Time Equivalents	0.0	15.5	0.0	0.0	0.0	0.0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:  
 H.R. 3590, Sec. 1001 (adds Sec 2714 of Public Health Services Act); H.R. 4872, Sec. 2301

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

8/4/2014 5:04:30PM

**71B Texas State Technical College - Harlingen**

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

Assumes a declining percentage of adjunct faculty will work more hours than originally intended, resulting in insurance qualification. Beginning with 15%, this percentage declines as the issue is managed more effectively by the college. In FY 2015, the number of adjunct employees this is estimated to affect is 15.5.

**CONCERNS:**

<b>TOTAL, ALL ITEMS</b>	\$0	\$139,800	\$0	\$0	\$0	\$0
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71B Texas State Technical College - Harlingen

MOF RECAP

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
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GENERAL REVENUE FUNDS

1 General Revenue Fund

	\$0	\$100,376	\$0	\$0	\$0	\$0
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SUBTOTAL, GENERAL REVENUE FUNDS

	\$0	\$100,376	\$0	\$0	\$0	\$0
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GR DEDICATED

770 Est Oth Educ & Gen Inco

	\$0	\$39,424	\$0	\$0	\$0	\$0
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SUBTOTAL, GR DEDICATED

	\$0	\$39,424	\$0	\$0	\$0	\$0
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TOTAL, ALL ITEMS

	\$0	\$139,800	\$0	\$0	\$0	\$0
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6.J Part B Summary of Budgetary Impacts Related to Federal Health Care Reform Schedule  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2014  
TIME: 5:04:31PM

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

ITEM	ITEM NAME	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1	Employer Responsibility Penalty	\$0	\$108,900	\$0	\$0	\$0	\$0	\$0	\$0
2	Failure to Offer Coverage Penalty	\$0	\$30,900	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total, Cost Related to Health Care Reform</b>		<b>\$0</b>	<b>\$139,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>									
GENERAL		\$0	\$100,376	\$0	\$0	\$0	\$0	\$0	\$0
REVENUE FUNDS									
GR DEDICATED		\$0	\$39,424	\$0	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, GR &amp; GR - DEDICATED FUNDS</b>		<b>\$0</b>	<b>\$139,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>		<b>\$0</b>	<b>\$139,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS(FTE):</b>		<b>0.0</b>	<b>51.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

71B Texas State Technical College - Harlingen

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
<b>Gross Tuition</b>					
Gross Resident Tuition	10,202,906	10,804,847	11,187,599	11,437,727	11,694,038
Gross Non-Resident Tuition	315,554	334,171	346,008	353,744	361,671
<b>Gross Tuition</b>	<b>10,518,460</b>	<b>11,139,018</b>	<b>11,533,607</b>	<b>11,791,471</b>	<b>12,055,709</b>
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(1,049,792)	(886,779)	(1,060,290)	(1,061,350)	(1,062,411)
Less: Non-Resident Waivers and Exemptions	(18,228)	(39,436)	(18,410)	(18,428)	(18,447)
Less: Hazlewood Exemptions	(302,844)	(289,036)	(305,873)	(308,932)	(312,021)
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
<b>Subtotal</b>	<b>9,147,596</b>	<b>9,923,767</b>	<b>10,149,034</b>	<b>10,402,761</b>	<b>10,662,830</b>
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)	(1,327,109)	(1,441,915)	(1,474,646)	(1,511,512)	(1,549,300)
Less: Transfer of Funds (2%) for Physician Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
<b>Net Tuition</b>	<b>7,820,487</b>	<b>8,481,852</b>	<b>8,674,388</b>	<b>8,891,249</b>	<b>9,113,530</b>

## Schedule 1A: Other Educational and General Income

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<b>71B Texas State Technical College - Harlingen</b>					
	<b>Act 2013</b>	<b>Act 2014</b>	<b>Bud 2015</b>	<b>Est 2016</b>	<b>Est 2017</b>
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>7,820,487</b>	<b>8,481,852</b>	<b>8,674,388</b>	<b>8,891,249</b>	<b>9,113,530</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
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)					
<b>Subtotal, Other Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal, Other Educational and General Income</b>	<b>7,820,487</b>	<b>8,481,852</b>	<b>8,674,388</b>	<b>8,891,249</b>	<b>9,113,530</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(346,819)	(400,537)	(421,707)	(434,358)	(434,358)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(280,108)	(350,633)	(370,472)	(381,587)	(381,587)
Less: Staff Group Insurance Premiums	(1,389,305)	(1,351,554)	(1,297,200)	(1,520,684)	(1,627,132)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>5,804,255</b>	<b>6,379,128</b>	<b>6,585,009</b>	<b>6,554,620</b>	<b>6,670,453</b>
<b>Reconciliation to Summary of Request for FY 2013-201*</b>					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,327,109	1,441,915	1,474,646	1,511,512	1,549,300
Plus: Transfer of Funds 2% for Physician Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	1,389,305	1,351,554	1,297,200	1,520,684	1,627,132
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0



Schedule 1A: Other Educational and General Income

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71B Texas State Technical College - Harlingen					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>8,520,669</b>	<b>9,172,597</b>	<b>9,356,855</b>	<b>9,586,816</b>	<b>9,846,885</b>

## Schedule 2: Selected Educational, General and Other Funds

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Automated Budget and Evaluation System of Texas (ABEST)

## 71B Texas State Technical College - Harlingen

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
<b>General Revenue Transfers</b>					
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)	29,483	34,753	38,327	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	84,644	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
<b>Other (Itemize)</b>					
Transfer from Coordinating Board for Developmental Education Program	18,413	420,337	43,452	0	0
Less: Transfer to TSTC Colleges	(161,311)	(192,152)	(288,087)	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	(513,536)	(751,743)	(903,173)	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>(626,951)</b>	<b>(404,161)</b>	<b>(1,109,481)</b>	<b>0</b>	<b>0</b>
General Revenue HEF for Operating Expenses	223,689	410,000	410,000	450,000	300,000
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
<b>Other Additions (Itemize)</b>					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
<b>Gross Designated Tuition (Sec. 54.0513)</b>	<b>4,668,258</b>	<b>4,614,494</b>	<b>4,850,000</b>	<b>4,971,479</b>	<b>5,095,766</b>

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71B Texas State Technical College - Harlingen

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Indirect Cost Recovery (Sec. 145.001(d))	0	0	0	0	0
Correctional Managed Care Contracts	0	0	0	0	0

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Schedule 3A: Staff Group Insurance Data Elements (ERS)  
84th 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
<b>GR &amp; GR-D Percentages</b>					
GR %		71.80%			
GR-D %		28.20%			
<b>Total Percentage</b>		100.00%			
<b>FULL TIME ACTIVES</b>					
1a Employee Only	262	188	74	262	77
2a Employee and Children	87	62	25	87	16
3a Employee and Spouse	34	24	10	34	5
4a Employee and Family	38	27	11	38	4
5a Eligible, Opt Out	2	1	1	2	1
6a Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>423</b>	<b>302</b>	<b>121</b>	<b>423</b>	<b>103</b>
<b>PART TIME ACTIVES</b>					
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
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Active Enrollment</b>	<b>423</b>	<b>302</b>	<b>121</b>	<b>423</b>	<b>103</b>

71B Texas State Technical College - Harlingen

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>FULL TIME RETIREES by ERS</b>					
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
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
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
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	262	188	74	262	77
2e Employee and Children	87	62	25	87	16
3e Employee and Spouse	34	24	10	34	5
4e Employee and Family	38	27	11	38	4
5e Eligible, Opt Out	2	1	1	2	1
6e Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>423</b>	<b>302</b>	<b>121</b>	<b>423</b>	<b>103</b>

71B Texas State Technical College - Harlingen

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	262	188	74	262	77
2f Employee and Children	87	62	25	87	16
3f Employee and Spouse	34	24	10	34	5
4f Employee and Family	38	27	11	38	4
5f Eligible, Opt Out	2	1	1	2	1
6f Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>423</b>	<b>302</b>	<b>121</b>	<b>423</b>	<b>103</b>

Schedule 4: Computation of OASI  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency 71B Texas State Technical College - Harlingen

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2013		2014		2015		2016		2017	
	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	73.9377	\$983,910	71.7981	\$1,019,713	71.3228	\$1,048,822	71.3228	\$1,080,287	71.3228	\$1,080,287
Other Educational and General Funds (% to Total)	26.0623	\$346,819	28.2019	\$400,537	28.6772	\$421,707	28.6772	\$434,358	28.6772	\$434,358
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
<b>Grand Total, OASI (100%)</b>	<b>100.0000</b>	<b>\$1,330,729</b>	<b>100.0000</b>	<b>\$1,420,250</b>	<b>100.0000</b>	<b>\$1,470,529</b>	<b>100.0000</b>	<b>\$1,514,645</b>	<b>100.0000</b>	<b>\$1,514,645</b>

## 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

Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	12,200,958	14,005,163	14,552,357	14,988,928	14,988,928
Employer Contribution to TRS Retirement Programs	780,861	952,351	989,560	1,019,247	1,019,247
Gross Educational and General Payroll - Subject To ORP Retirement	4,898,390	4,408,247	4,580,477	4,717,891	4,717,891
Employer Contribution to ORP Retirement Programs	293,903	290,944	302,311	311,381	311,381
<b>Proportionality Percentage</b>					
General Revenue	73.9377 %	71.7981 %	71.3228 %	71.3228 %	71.3228 %
Other Educational and General Income	26.0623 %	28.2019 %	28.6772 %	28.6772 %	28.6772 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	280,108	350,633	370,472	381,587	381,587
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Gross Payroll Subject to Differential - Optional Retirement Program	1,685,271	1,443,126	1,247,688	1,285,119	1,285,119
<b>Total Differential</b>	<b>42,132</b>	<b>27,419</b>	<b>23,706</b>	<b>24,417</b>	<b>24,417</b>



**Schedule 6: Constitutional Capital Funding**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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**71B Texas State Technical College - Harlingen**

<b>Activity</b>	<b>Act 2013</b>	<b>Act 2014</b>	<b>Bud 2015</b>	<b>Est 2016</b>	<b>Est 2017</b>
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	3,244,115	2,697,381	2,748,501	2,748,501	2,093,985
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	1,152,415	943,000	993,860	1,200,000	750,000
Furnishings & Equipment	223,689	410,000	410,000	450,000	300,000
Computer Equipment & Infrastructure	486,399	0	0	0	0
Reserve for Future Consideration	753,298	716,980	716,980	62,464	7,948
HEF for Debt Service	628,314	627,401	627,661	1,036,037	1,036,037
Other (Itemize)					

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

Date: 8/4/2014  
Time: 5:04:38PM

Agency code 71B Agency name TSTC - Harlingen

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	150.0	143.6	164.0	164.0	164.0
Educational and General Funds Non-Faculty Employees	287.6	277.9	301.0	301.0	301.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>437.6</b>	<b>421.5</b>	<b>465.0</b>	<b>465.0</b>	<b>465.0</b>
<b>Other Appropriated Funds</b>					
Other (Itemize) Transfer from THECB	2.0	3.9	4.5	4.5	4.5
<b>Subtotal, Other Appropriated Funds</b>	<b>2.0</b>	<b>3.9</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>
<b>Subtotal, All Appropriated</b>	<b>439.6</b>	<b>425.4</b>	<b>469.5</b>	<b>469.5</b>	<b>469.5</b>
Non Appropriated Funds Employees	135.5	154.4	120.0	120.0	120.0
<b>Subtotal, Other Funds &amp; Non-Appropriated</b>	<b>135.5</b>	<b>154.4</b>	<b>120.0</b>	<b>120.0</b>	<b>120.0</b>
<b>GRAND TOTAL</b>	<b>575.1</b>	<b>579.8</b>	<b>589.5</b>	<b>589.5</b>	<b>589.5</b>

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

Date: 8/4/2014  
 Time: 5:04:38PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
<b>Part B.</b>					
<b>Personnel Headcount</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	182.0	164.0	188.0	188.0	188.0
Educational and General Funds Non-Faculty Employees	327.0	318.0	359.0	359.0	359.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>509.0</b>	<b>482.0</b>	<b>547.0</b>	<b>547.0</b>	<b>547.0</b>
<b>Other Appropriated Funds</b>					
Other (Itemize) Transfer from THECB	8.0	19.0	21.0	21.0	21.0
<b>Subtotal, Other Appropriated Funds</b>	<b>8.0</b>	<b>19.0</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>
<b>Subtotal, All Appropriated</b>	<b>517.0</b>	<b>501.0</b>	<b>568.0</b>	<b>568.0</b>	<b>568.0</b>
Non Appropriated Funds Employees	179.0	225.0	175.0	175.0	175.0
<b>Subtotal, Non-Appropriated</b>	<b>179.0</b>	<b>225.0</b>	<b>175.0</b>	<b>175.0</b>	<b>175.0</b>
<b>GRAND TOTAL</b>	<b>696.0</b>	<b>726.0</b>	<b>743.0</b>	<b>743.0</b>	<b>743.0</b>

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

Date: 8/4/2014

Time 5:04:38PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
<b>PART C.</b>					
<b>Salaries</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	\$8,349,723	\$8,058,692	\$8,181,090	\$8,426,523	\$8,426,523
Educational and General Funds Non-Faculty Employees	\$9,573,101	\$10,133,962	\$10,736,156	\$11,058,241	\$11,058,241
<b>Subtotal, Directly Appropriated Funds</b>	<b>\$17,922,824</b>	<b>\$18,192,654</b>	<b>\$18,917,246</b>	<b>\$19,484,764</b>	<b>\$19,484,764</b>
<b>Other Appropriated Funds</b>					
Other (Itemize) Transfer from THECB	\$29,549	\$72,374	\$80,339	\$80,339	\$80,339
<b>Subtotal, Other Appropriated Funds</b>	<b>\$29,549</b>	<b>\$72,374</b>	<b>\$80,339</b>	<b>\$80,339</b>	<b>\$80,339</b>
<b>Subtotal, All Appropriated</b>	<b>\$17,952,373</b>	<b>\$18,265,028</b>	<b>\$18,997,585</b>	<b>\$19,565,103</b>	<b>\$19,565,103</b>
Non Appropriated Funds Employees	\$4,052,680	\$4,823,780	\$4,035,230	\$4,156,287	\$4,156,287
<b>Subtotal, Non-Appropriated</b>	<b>\$4,052,680</b>	<b>\$4,823,780</b>	<b>\$4,035,230</b>	<b>\$4,156,287</b>	<b>\$4,156,287</b>
<b>GRAND TOTAL</b>	<b>\$22,005,053</b>	<b>\$23,088,808</b>	<b>\$23,032,815</b>	<b>\$23,721,390</b>	<b>\$23,721,390</b>

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

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Agency Code: 71B

Agency Name: Texas State Technical College - Harlingen

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2016	Requested Amount 2017
Series 2002 - Construct Learning Resource & Distance Learning Facility	2002	8/1/22	\$ 243,360.00	\$ 242,500.00
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			<u>\$ 243,360.00</u>	<u>\$ 242,500.00</u>

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71B Texas State Technical College - Harlingen

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Special Item: 1 Institutional Enhancement

(1) Year Special Item: 2000  
Original Appropriations: \$1,469,394

(2) Mission of Special Item:

The funding has provided support services that facilitated the creation of the assessment and advising center where students can be guided to make educational decisions knowing their alternatives and new programs of study in the health and engineering fields.

(3) (a) Major Accomplishments to Date:

This funding has provided support services for E&G operations to facilitate instructional support services, with a department that is dedicated to match the students' desires and abilities where the advisement impacts the retention and completion of degrees. This funding has also being part of the increased in high demand programs in the health industry.

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

During the next two years, this item will fund the expansion and operation of two very important student services units, Enrollment Management and Assessment and Advising which have a direct relation on student success on the technical and academic programs. It will also fund the Veterans Center, an office where our Veteran Students receive services and support to their educational needs and a space to collaborate with other Veterans students Finally, this funding will fund programs in the health industry, LVN, RN and competency-based CNA program.

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

Prior to 2000, appropriations were separate line item appropriations.

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

NA

(7) Consequences of Not Funding:

Services will be severely curtailed. New program development and student services to new incoming students and veteran students would be impaired.

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