

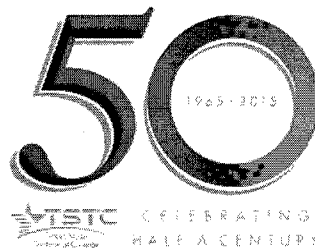


**Legislative Appropriations Request  
for Fiscal Years 2016 and 2017**

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

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





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for Fiscal Years 2016 and 2017**

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**71E Texas State Technical College - Marshall**

**LEGISLATIVE APPROPRIATIONS REQUEST FOR FY 2016 – 2017**

Administrator's Statement: Texas State Technical College Marshall

**OVERVIEW OF TSTC MARSHALL**

A co-educational two-year public technical college, TSTC Marshall prepares its students with rigorous and demanding curricula to meet the high demands of the new economy. Education is delivered in classrooms and laboratories, on-line, via interactive television (ITV), and through blended educational delivery systems, based on student demand. The 83rd Legislature authorized the TSTC North Texas Center in Ellis County, Texas, which became TSTC Marshall's second location. TSTC Marshall continues TSTC's 50-year history of successfully providing a skilled workforce for business and industry in Texas through program offerings in high demand, STEM-related areas. The 2014 Texas Public Higher Education Almanac lists TSTC Marshall as either #1 or #2 in the Texas for 2-year colleges in the following areas:

- 3, 4, and 6 year graduation rates;
- developmental education graduation rates;
- non-developmental graduation rates; and
- developmental education math course completion.

**SIGNIFICANT CHANGES, CHALLENGES AND OPPORTUNITIES**

TSTC Marshall continues to reinvent itself, while fulfilling its dual mission of providing cutting-edge and high demand technical education to the citizens of the East Texas region and providing industry with a workforce as competent and competitive as may be found worldwide.

TSTC Marshall's budget strategy reflects the essential elements of the "Returned Value Funding Model," as outlined in paragraph 11 of the Special Provisions Relating Only to Components of Texas State Technical College of the General Appropriations Act. This initiative replaces the contact-hour funding model with the placement funding model. 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.

The TSTC Board of Regents, along with leaders from industry, government, public education, and the colleges, concluded that TSTC must accelerate its transformational effort toward becoming more innovative and entrepreneurial. Therefore, the baseline budget gives particular emphasis to providing the resources that would enable TSTC to:

- Deepen our relationships with Texas employers in order to enrich their supply of job-ready technicians, and to ensure that their current workforce maintains its technical edge;
- Provide students with the learning experiences required to achieve a level of technical skill mastery that leads to successful employment. We are moving beyond the typical education model to become more effective and efficient. As opposed to keeping students enrolled longer, we are redefining the process and rewarding students for gaining skills faster, so that they may enter the workforce sooner;

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- Work cooperatively with the Texas colleges, community colleges, and other partners to address Texas industry's training needs regardless of their location in the state;
- Strengthen linkages with Texas public schools to promote and jointly offer career and technical education experiences, which in turn help students to persist to high school graduation while preparing for either college or the workplace; and
- Accelerate the development of innovative practices in the design and delivery of technical training programs that set new standards in the industry.

Understanding that typical higher education models do not support our new path, we are committed to:

- Develop ways to assess, validate, and certify student skills at entry so they do not have to relearn things they already know; and
- Be "different" in the eyes of the education community, understanding that it better meets the needs of the students we serve.

TSTC Marshall is expanding our available programs to include the 11 programs at the new TSTC North Texas Center in Ellis County. TSTC Marshall seeks to remain a significant producer of high-demand technical graduates. TSTC Marshall believes that the value of our graduates is critical to future success of Texas.

#### REDUCTION STRATEGIES

In response to our plan to reduce an additional 5 to 10 percent, the following impacts would be expected: At a 5 percent reduction, TSTC Marshall would have very few options with the exception of cutting programs and people. We anticipate a reduction of four to five FTEs, and elimination of one program. Likewise, a 10 percent reduction would result in nine to ten FTEs and at least two programs.

#### EXCEPTIONAL ITEM FUNDING REQUESTS

##### Transition Funding for TSTC North Texas Center at Ellis County

Fulfilling the intent of Article IX, Section 18.30 of House Bill 3640 of the 83rd Legislature, TSTC Marshall seeks continued funding for the TSTC North Texas Center located in Ellis County of \$9,000,000 for the biennium through the Exceptional Item Request within the TSTC System Administration Legislative Appropriation Request. The TSTC North Texas Center was established by the 83rd Legislative Session to address the growing workforce-development needs in Ellis County and the greater Dallas/Fort Worth metropolitan area. Texas State Technical College (TSTC) and the Red Oak Independent School District have partnered in the establishment of a state-of-the-art Technical College just 15 minutes south of Dallas in Ellis County. By combining the efforts of a traditional K-12 public school and a technical education provider, this partnership lends itself both to students who are beginning their career path and those striving to make their mark after high school graduation. The TSTC North Texas campus is conveniently located to serve DFW and Ellis County for both high school and traditional college students.



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According to the Texas Workforce Commission, from 2010 to 2020 the North Texas area is expected to experience a 24 percent growth in the need for welders, 43 percent for home health aides; 28 percent in machinery manufacturing; 15 percent in automotive repair and maintenance; 10 percent in services providing trade, transportation & utilities; and 24 percent for general health care professions. TSTC North Texas will support students throughout the region who wish to earn a career ready certificate via a dual credit program, as well as students and adults who desire to continue their studies in technical trades post-graduation to obtain a certificate or associate's degree.

TSTC has programs of study with embedded training, certificates, and/or sequence courses that reduce the amount of on-the-job training currently required to be career-ready and make these students sought-after by business and industry. These programs will be instrumental in training replacements for retiring technicians. The placement of these individuals into the Texas workforce will boost the Texas economy by meeting the workforce needs of Texas business and industry.

Tuition Revenue Bond Payments for the TSTC North Texas Technology Building:

Tuition Revenue Bond Issuance Authority in the amount of \$13,800,000 is being requested by TSTC Marshall to fund the purchase and completion of the TSTC North Texas Technology Building. This is a 103,596 sq. ft. instructional and office facility. An Exceptional Item Request for projected debt service of \$2,214,696 is included for the biennium.

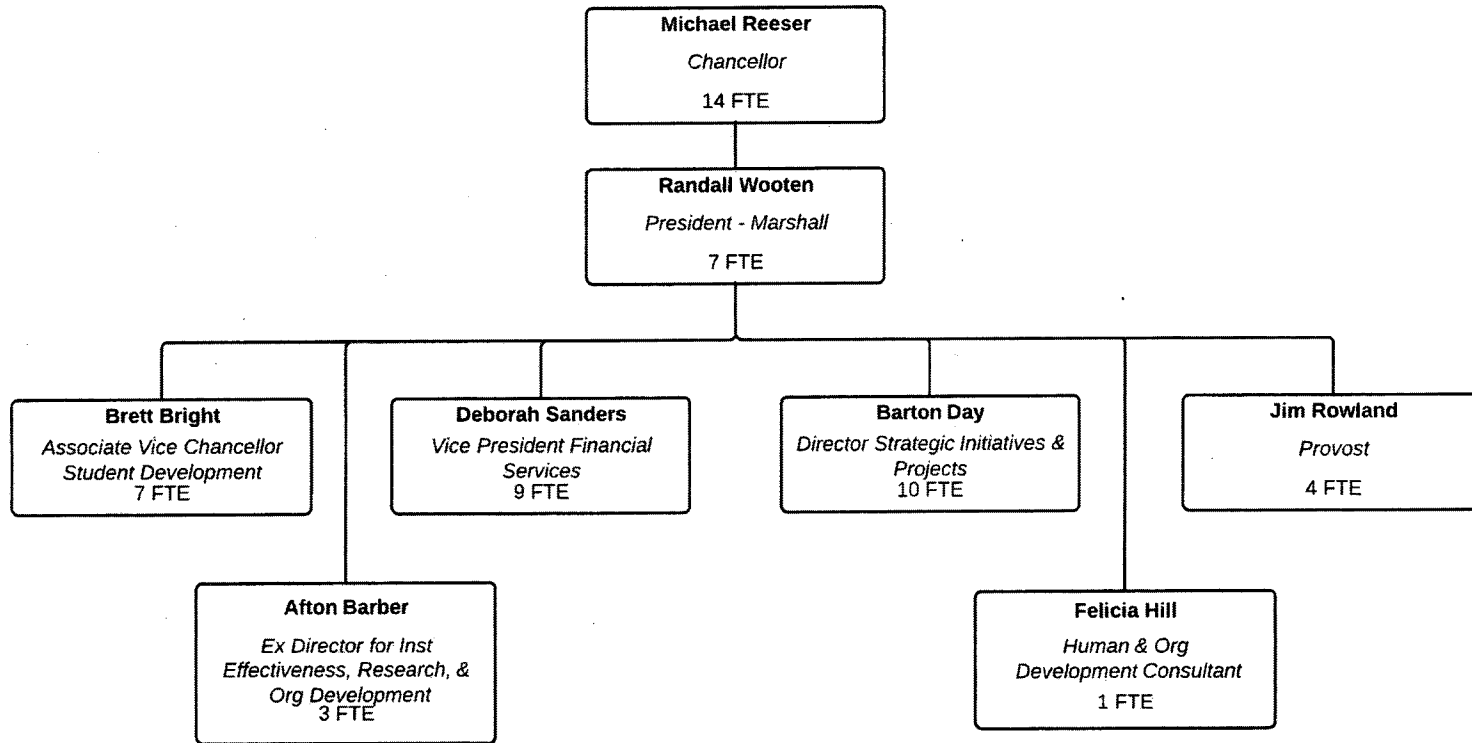
**BACKGROUND CHECKS**

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.

**ADDITIONAL FTE REQUEST**

Additional FTE positions are requested for faculty to provide instruction at the TSTC North Texas Center in Ellis County. The budget for this request is included in the Exceptional Item funding request of the TSTC North Texas Center in Ellis County within the TSTC System Administration Legislative Appropriation Request.

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TEXAS STATE TECHNICAL COLLEGE MARSHALL  
COLLEGE ORGANIZATION STRUCTURE

2.A. Summary of Base Request by Strategy

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71E Texas State Technical College - Marshall

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	3,237,305	3,854,418	4,152,637	0	0
<b>3</b> STAFF GROUP INSURANCE PREMIUMS	146,851	223,240	240,160	256,971	274,959
<b>4</b> WORKERS' COMPENSATION INSURANCE	21,653	21,917	27,000	27,000	27,000
<b>6</b> TEXAS PUBLIC EDUCATION GRANTS	199,441	207,798	241,348	243,761	246,199
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$3,605,250</b>	<b>\$4,307,373</b>	<b>\$4,661,145</b>	<b>\$527,732</b>	<b>\$548,158</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)	951,802	487,677	476,864	0	0
<b>2</b> TUITION REVENUE BOND RETIREMENT	127,911	128,010	127,149	127,764	127,313
<b>5</b> SMALL INSTITUTION SUPPLEMENT (1)	0	405,846	412,381	0	0

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

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2.A. Summary of Base Request by Strategy

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71E Texas State Technical College - Marshall

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>TOTAL, GOAL 2</b>	<b>\$1,079,713</b>	<b>\$1,021,533</b>	<b>\$1,016,394</b>	<b>\$127,764</b>	<b>\$127,313</b>
<b>3 Provide Special Item Support</b>					
<b>4 Institutional Special Item Support</b>					
<b>1 INSTITUTIONAL ENHANCEMENT</b>	775,518	921,198	959,872	959,872	959,872
<b>5 Exceptional Item Request</b>					
<b>1 EXCEPTIONAL ITEM REQUEST</b>	0	0	0	0	0
<b>TOTAL, GOAL 3</b>	<b>\$775,518</b>	<b>\$921,198</b>	<b>\$959,872</b>	<b>\$959,872</b>	<b>\$959,872</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$5,460,481</b>	<b>\$6,250,104</b>	<b>\$6,637,411</b>	<b>\$1,615,368</b>	<b>\$1,635,343</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				\$0	\$0
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$5,460,481</b>	<b>\$6,250,104</b>	<b>\$6,637,411</b>	<b>\$1,615,368</b>	<b>\$1,635,343</b>

2.A. Summary of Base Request by Strategy

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71E Texas State Technical College - Marshall

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	4,405,481	4,283,560	4,227,663	1,114,636	1,114,185
<b>SUBTOTAL</b>	<b>\$4,405,481</b>	<b>\$4,283,560</b>	<b>\$4,227,663</b>	<b>\$1,114,636</b>	<b>\$1,114,185</b>
<b>General Revenue Dedicated Funds:</b>					
770 Est Oth Educ & Gen Inco	1,055,000	1,966,544	2,409,748	500,732	521,158
<b>SUBTOTAL</b>	<b>\$1,055,000</b>	<b>\$1,966,544</b>	<b>\$2,409,748</b>	<b>\$500,732</b>	<b>\$521,158</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$5,460,481</b>	<b>\$6,250,104</b>	<b>\$6,637,411</b>	<b>\$1,615,368</b>	<b>\$1,635,343</b>

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

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**2.B. Summary of Base Request by Method of Finance**  
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Agency code:	71E	Agency name:	Texas State Technical College - Marshall				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<b><u>GENERAL REVENUE</u></b>							
<b><u>1</u></b> General Revenue Fund							
<i>REGULAR APPROPRIATIONS</i>							
	Regular Appropriations from MOF Table (2012-13 GAA)	\$4,259,454	\$0	\$0	\$0	\$0	
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$4,787,457	\$4,786,633	\$1,114,636	\$1,114,185	
<i>TRANSFERS</i>							
	Transfer from West Texas-support human resource functions	\$4,096	\$0	\$0	\$0	\$0	
	Transfer from Harlingen-reallocation of Admin & Instruction	\$148,038	\$0	\$0	\$0	\$0	
	Transfer from Waco-support human resource functions	\$0	\$4,382	\$24,244	\$0	\$0	
	Transfer from Waco-GR pertaining to tuition rate setting	\$0	\$79,084	\$79,084	\$0	\$0	

2.B. Summary of Base Request by Method of Finance  
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Agency code: 71E		Agency name: Texas State Technical College - Marshall				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
	Transfer from Harlingen-GR pertaining to tuition rate setting	\$0	\$79,083	\$79,083	\$0	\$0
	Transfer to System-support Consolidated IT Operations	\$0	\$(184,621)	\$(243,585)	\$0	\$0
	Transfer to West Texas-reallocate GR Acad Edu & Voc/Tech appropriation	\$0	\$(481,825)	\$(481,825)	\$0	\$0
	Transfer to System-support Advancement	\$0	\$0	\$(15,971)	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
	Lapsed unused Tuition Revenue Bond appropriations	\$(6,107)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$4,405,481</b>	<b>\$4,283,560</b>	<b>\$4,227,663</b>	<b>\$1,114,636</b>	<b>\$1,114,185</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$4,405,481</b>	<b>\$4,283,560</b>	<b>\$4,227,663</b>	<b>\$1,114,636</b>	<b>\$1,114,185</b>

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2.B. Summary of Base Request by Method of Finance  
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Agency code: 71E		Agency name: Texas State Technical College - Marshall				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<b><u>770</u></b> GR Dedicated - Estimated Other Educational and General Income Account No. 770						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)	\$1,248,029	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$1,386,669	\$1,401,698	\$500,732	\$521,158	
Revised Receipts	\$143,837	\$32,443	\$306,400	\$0	\$0	
Adjustment to Expended	\$(336,866)	\$547,432	\$701,650	\$0	\$0	
<b>TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$1,055,000</b>	<b>\$1,966,544</b>	<b>\$2,409,748</b>	<b>\$500,732</b>	<b>\$521,158</b>	
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>	<b>\$1,055,000</b>	<b>\$1,966,544</b>	<b>\$2,409,748</b>	<b>\$500,732</b>	<b>\$521,158</b>	
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$1,055,000</b>	<b>\$1,966,544</b>	<b>\$2,409,748</b>	<b>\$500,732</b>	<b>\$521,158</b>	



2.B. Summary of Base Request by Method of Finance  
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Agency code:	71E	Agency name:	Texas State Technical College - Marshall			
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>		\$5,460,481	\$6,250,104	\$6,637,411	\$1,615,368	\$1,635,343
<b>GRAND TOTAL</b>		\$5,460,481	\$6,250,104	\$6,637,411	\$1,615,368	\$1,635,343

**FULL-TIME-EQUIVALENT POSITIONS**  
 REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	102.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	102.0	102.0	102.0	102.0
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>					
Unauthorized Number over (below) Cap	(9.6)	(8.6)	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>92.4</b>	<b>93.4</b>	<b>102.0</b>	<b>102.0</b>	<b>102.0</b>

**NUMBER OF 100% FEDERALLY FUNDED FTES**

(12)

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)

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71E Texas State Technical College - Marshall

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OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$2,225,205	\$2,460,684	\$2,468,410	\$293,134	\$293,134
1002 OTHER PERSONNEL COSTS	\$105,646	\$80,033	\$59,491	\$3,760	\$3,760
1005 FACULTY SALARIES	\$1,765,900	\$2,019,789	\$1,926,748	\$534,071	\$534,071
2001 PROFESSIONAL FEES AND SERVICES	\$10,901	\$0	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$16,498	\$21,000	\$21,000	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$29,495	\$43,800	\$43,800	\$300	\$300
2004 UTILITIES	\$142,326	\$207,500	\$207,500	\$1,500	\$1,500
2006 RENT - BUILDING	\$20,140	\$74,000	\$194,000	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$788	\$700	\$700	\$700	\$700
2008 DEBT SERVICE	\$127,911	\$128,010	\$127,149	\$127,764	\$127,313
2009 OTHER OPERATING EXPENSE	\$798,922	\$1,006,790	\$1,347,265	\$410,378	\$428,366
3001 CLIENT SERVICES	\$199,441	\$207,798	\$241,348	\$243,761	\$246,199
5000 CAPITAL EXPENDITURES	\$17,308	\$0	\$0	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$5,460,481</b>	<b>\$6,250,104</b>	<b>\$6,637,411</b>	<b>\$1,615,368</b>	<b>\$1,635,343</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$5,460,481</b>	<b>\$6,250,104</b>	<b>\$6,637,411</b>	<b>\$1,615,368</b>	<b>\$1,635,343</b>

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**2.D. Summary of Base Request Objective Outcomes**  
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 Automated Budget and Evaluation system of Texas (ABEST)

**71E Texas State Technical College - Marshall**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>1 Provide Instructional and Operations Support</b>					
<i>1 Provide Instructional and Operations Support</i>					
<b>KEY 1 % of Ist-time, Full-time, Deg or Cert-seeking Students Graduated 3yrs</b>					
	33.33%	33.42%	34.00%	34.00%	34.00%
<b>KEY 2 Number of Associate Degrees and Certificates Awarded Annually</b>					
	169.00	223.00	200.00	200.00	200.00
<b>KEY 3 Number of Minority Students Graduated Annually</b>					
	46.00	74.00	60.00	70.00	70.00
<b>4 # of Former TSTC Students Working after One Year of Not Attending TSTC</b>					
	418.00	398.00	400.00	400.00	400.00
<b>5 % of Former TSTC Students Working after One Year of Not Attending TSTC</b>					
	56.00%	57.00%	57.00%	57.00%	57.00%
<b>6 Total Annual Salaries of Stds Wrkg after One Yr of Not Attending TSTC</b>					
	10,955,448.00	9,207,844.00	10,000,000.00	10,000,000.00	10,000,000.00

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**2.E. Summary of Exceptional Items Request**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2014  
 TIME : 5:26:10PM

Agency code: 71E

Agency name: Texas State Technical College - Marshall

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	Tuition Revenue Bond Debt Service	\$1,107,348	\$1,107,348		\$1,107,348	\$1,107,348		\$2,214,696	\$2,214,696
<b>Total, Exceptional Items Request</b>		<b>\$1,107,348</b>	<b>\$1,107,348</b>		<b>\$1,107,348</b>	<b>\$1,107,348</b>		<b>\$2,214,696</b>	<b>\$2,214,696</b>
<b>Method of Financing</b>									
	General Revenue	\$1,107,348	\$1,107,348		\$1,107,348	\$1,107,348		\$2,214,696	\$2,214,696
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		<b>\$1,107,348</b>	<b>\$1,107,348</b>		<b>\$1,107,348</b>	<b>\$1,107,348</b>		<b>\$2,214,696</b>	<b>\$2,214,696</b>
<b>Full Time Equivalent Positions</b>									
<b>Number of 100% Federally Funded FTEs</b>									

**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 : 5:26:11PM

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Agency code: 71E Agency name: Texas State Technical College - Marshall

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<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>	256,971	274,959	0	0	256,971	274,959
<b>4 WORKERS' COMPENSATION INSURANCE</b>	27,000	27,000	0	0	27,000	27,000
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	243,761	246,199	0	0	243,761	246,199
<b>TOTAL, GOAL 1</b>	<b>\$527,732</b>	<b>\$548,158</b>	<b>\$0</b>	<b>\$0</b>	<b>\$527,732</b>	<b>\$548,158</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>	127,764	127,313	0	0	127,764	127,313
<b>5 SMALL INSTITUTION SUPPLEMENT</b>	0	0	0	0	0	0
<b>TOTAL, GOAL 2</b>	<b>\$127,764</b>	<b>\$127,313</b>	<b>\$0</b>	<b>\$0</b>	<b>\$127,764</b>	<b>\$127,313</b>

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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 : 5:26:11PM

Agency code: 71E	Agency name: Texas State Technical College - Marshall					
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
3 Provide Special Item Support						
4 Institutional Special Item Support						
1 INSTITUTIONAL ENHANCEMENT	\$959,872	\$959,872	\$0	\$0	\$959,872	\$959,872
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	1,107,348	1,107,348	1,107,348	1,107,348
<b>TOTAL, GOAL 3</b>	<b>\$959,872</b>	<b>\$959,872</b>	<b>\$1,107,348</b>	<b>\$1,107,348</b>	<b>\$2,067,220</b>	<b>\$2,067,220</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$1,615,368</b>	<b>\$1,635,343</b>	<b>\$1,107,348</b>	<b>\$1,107,348</b>	<b>\$2,722,716</b>	<b>\$2,742,691</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$1,615,368</b>	<b>\$1,635,343</b>	<b>\$1,107,348</b>	<b>\$1,107,348</b>	<b>\$2,722,716</b>	<b>\$2,742,691</b>

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 : 5:26:11PM

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Agency code: 71E      Agency name: Texas State Technical College - Marshall							
<u>Goal/Objective/STRATEGY</u>	<u>Base</u> <u>2016</u>	<u>Base</u> <u>2017</u>	<u>Exceptional</u> <u>2016</u>	<u>Exceptional</u> <u>2017</u>	<u>Total Request</u> <u>2016</u>	<u>Total Request</u> <u>2017</u>	
<b>General Revenue Funds:</b>							
1 General Revenue Fund	\$1,114,636	\$1,114,185	\$1,107,348	\$1,107,348	\$2,221,984	\$2,221,533	
	<b>\$1,114,636</b>	<b>\$1,114,185</b>	<b>\$1,107,348</b>	<b>\$1,107,348</b>	<b>\$2,221,984</b>	<b>\$2,221,533</b>	
<b>General Revenue Dedicated Funds:</b>							
770 Est Oth Educ & Gen Inco	500,732	521,158	0	0	500,732	521,158	
	<b>\$500,732</b>	<b>\$521,158</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,732</b>	<b>\$521,158</b>	
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,615,368</b>	<b>\$1,635,343</b>	<b>\$1,107,348</b>	<b>\$1,107,348</b>	<b>\$2,722,716</b>	<b>\$2,742,691</b>	
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>102.0</b>	<b>102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>102.0</b>	<b>102.0</b>	

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2.G. Summary of Total Request Objective Outcomes  
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Time: 5:26:11PM

Agency code: 71E Agency name: Texas State Technical College - Marshall

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
1 Provide Instructional and Operations Support						
<b>KEY 1 % of 1st-time, Full-time, Deg or Cert-seeking Students Graduated 3yrs</b>						
	34.00%	34.00%			34.00%	34.00%
<b>KEY 2 Number of Associate Degrees and Certificates Awarded Annually</b>						
	200.00	200.00			200.00	200.00
<b>KEY 3 Number of Minority Students Graduated Annually</b>						
	70.00	70.00			70.00	70.00
<b>4 # of Former TSTC Students Working after One Year of Not Attending TSTC</b>						
	400.00	400.00			400.00	400.00
<b>5 % of Former TSTC Students Working after One Year of Not Attending TSTC</b>						
	57.00%	57.00%			57.00%	57.00%
<b>6 Total Annual Salaries of Stds Wrkg after One Yr of Not Attending TSTC</b>						
	10,000,000.00	10,000,000.00			10,000,000.00	10,000,000.00



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**71E Texas State Technical College - Marshall**

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	497,994.00	399,447.00	475,532.00	570,638.00	570,638.00
	2 % Acad. Contact Hrs Completed Annually at the End of the Rptng Period	99.60%	97.00 %	97.00 %	97.00 %	97.00 %
	3 Fall Headcount	844.00	755.00	800.00	1,000.00	1,000.00
	4 Number of Minority Students Enrolled Annually	525.00	427.00	450.00	475.00	475.00
KEY	5 Annual Headcount Enrollment	1,308.00	1,050.00	1,250.00	1,500.00	1,500.00
	6 Number of Semester Credit Hours Taught Annually	20,329.00	15,708.00	18,700.00	22,440.00	22,440.00
	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	12.60%	14.90 %	14.00 %	14.00 %	14.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,676,744	\$1,914,365	\$1,950,570	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$84,740	\$60,685	\$49,271	\$0	\$0
1005	FACULTY SALARIES	\$1,302,701	\$1,502,242	\$1,408,232	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$1,500	\$1,500	\$0	\$0
2004	UTILITIES	\$645	\$1,000	\$1,000	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$120,000	\$0	\$0

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71E Texas State Technical College - Marshall

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
2009	OTHER OPERATING EXPENSE	\$172,475	\$374,626	\$622,064	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,237,305</b>	<b>\$3,854,418</b>	<b>\$4,152,637</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,617,378	\$2,447,251	\$2,379,213	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,617,378</b>	<b>\$2,447,251</b>	<b>\$2,379,213</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$619,927	\$1,407,167	\$1,773,424	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$619,927</b>	<b>\$1,407,167</b>	<b>\$1,773,424</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>\$3,237,305</b>	<b>\$3,854,418</b>	<b>\$4,152,637</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>70.3</b>	<b>68.6</b>	<b>75.3</b>	<b>75.3</b>	<b>75.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Provide industry standard state-of-the-art education and training in high priority careers. For the State of Texas to increase its competitive edge, the workforce must be of the highest quality. Affordable accessible education and workforce training are essential to prepare graduates to meet the growing demands of Texas business and industry.

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71E Texas State Technical College - Marshall

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
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Availability of qualified faculty  
Pace/content of technological change  
Change in enrollment  
Economic trends  
Increased Industry Demands

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71E Texas State Technical College - Marshall

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	\$146,851	\$223,240	\$240,160	\$256,971	\$274,959
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$146,851</b>	<b>\$223,240</b>	<b>\$240,160</b>	<b>\$256,971</b>	<b>\$274,959</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$29,260	\$34,000	\$32,155	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$29,260</b>	<b>\$34,000</b>	<b>\$32,155</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$117,591	\$189,240	\$208,005	\$256,971	\$274,959
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$117,591</b>	<b>\$189,240</b>	<b>\$208,005</b>	<b>\$256,971</b>	<b>\$274,959</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$256,971</b>	<b>\$274,959</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$146,851</b>	<b>\$223,240</b>	<b>\$240,160</b>	<b>\$256,971</b>	<b>\$274,959</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

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**71E Texas State Technical College - Marshall**

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 the proportional share of staff group insurance premiums paid from Other Educational and General Funds.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Change in premium rates.

Number of employees working 30 hours or more.

Strategy based upon percentage of 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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71E Texas State Technical College - Marshall

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	\$21,653	\$21,917	\$27,000	\$27,000	\$27,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$21,653</b>	<b>\$21,917</b>	<b>\$27,000</b>	<b>\$27,000</b>	<b>\$27,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$17,361	\$17,606	\$19,244	\$27,000	\$27,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$17,361</b>	<b>\$17,606</b>	<b>\$19,244</b>	<b>\$27,000</b>	<b>\$27,000</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$4,292	\$4,311	\$7,756	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,292</b>	<b>\$4,311</b>	<b>\$7,756</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$27,000</b>	<b>\$27,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$21,653</b>	<b>\$21,917</b>	<b>\$27,000</b>	<b>\$27,000</b>	<b>\$27,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

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**71E Texas State Technical College - Marshall**

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:**

This strategy funds the Worker's Compensation payments related to Education and General funds.

**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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71E Texas State Technical College - Marshall

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	\$199,441	\$207,798	\$241,348	\$243,761	\$246,199
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$199,441</b>	<b>\$207,798</b>	<b>\$241,348</b>	<b>\$243,761</b>	<b>\$246,199</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$199,441	\$207,798	\$241,348	\$243,761	\$246,199
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$199,441</b>	<b>\$207,798</b>	<b>\$241,348</b>	<b>\$243,761</b>	<b>\$246,199</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$243,761</b>	<b>\$246,199</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$199,441</b>	<b>\$207,798</b>	<b>\$241,348</b>	<b>\$243,761</b>	<b>\$246,199</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Change in enrollment



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**71E Texas State Technical College - Marshall**

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	BI 2016 <sup>(1)</sup>	BI 2017 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$421,686	\$219,783	\$203,244	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$12,877	\$5,560	\$6,220	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$10,901	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$16,498	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$27,776	\$40,000	\$40,000	\$0	\$0
2004	UTILITIES	\$139,892	\$5,000	\$5,000	\$0	\$0
2006	RENT - BUILDING	\$19,640	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$788	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$284,436	\$217,334	\$222,400	\$0	\$0
5000	CAPITAL EXPENDITURES	\$17,308	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$951,802</b>	<b>\$487,677</b>	<b>\$476,864</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$897,499	\$329,649	\$297,649	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$897,499</b>	<b>\$329,649</b>	<b>\$297,649</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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71E Texas State Technical College - Marshall

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	\$54,303	\$158,028	\$179,215	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$54,303</b>	<b>\$158,028</b>	<b>\$179,215</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>\$951,802</b>	<b>\$487,677</b>	<b>\$476,864</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.9</b>	<b>7.3</b>	<b>7.8</b>	<b>7.8</b>	<b>7.8</b>

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide operation, maintenance, and support for E&G facilities and grounds. TSTC Marshall maintains over 140,000 sq. ft. of building space and approximately 50 acres of grounds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Cost of goods, services, and utilities  
Change in enrollment

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

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**71E Texas State Technical College - Marshall**

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>						
2008	DEBT SERVICE	\$127,911	\$128,010	\$127,149	\$127,764	\$127,313
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$127,911</b>	<b>\$128,010</b>	<b>\$127,149</b>	<b>\$127,764</b>	<b>\$127,313</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$127,911	\$128,010	\$127,149	\$127,764	\$127,313
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$127,911</b>	<b>\$128,010</b>	<b>\$127,149</b>	<b>\$127,764</b>	<b>\$127,313</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$127,764</b>	<b>\$127,313</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$127,911</b>	<b>\$128,010</b>	<b>\$127,149</b>	<b>\$127,764</b>	<b>\$127,313</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy is essential for the College to meet debt service requirements from the tuition revenue bonds issued during FY 2003. The bond issue allowed the construction of a library and Enrollment Management/Administration building. The new library provides necessary library space as required by the Southern Association of Colleges and Schools. It also allows more Distance Learning, Instructional, and testing space.

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

8/4/2014 5:26:12PM

71E Texas State Technical College - Marshall

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
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Southern Association of Colleges and Schools requirements  
Change in enrollment  
Demand for non-traditional any time/any place instruction

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**71E Texas State Technical College - Marshall**

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	\$58,726	\$30,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$9,147	\$240	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$21,000	\$21,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$2,000	\$2,000	\$0	\$0
2004	UTILITIES	\$0	\$200,000	\$200,000	\$0	\$0
2006	RENT - BUILDING	\$0	\$74,000	\$74,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$40,973	\$85,141	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$405,846</b>	<b>\$412,381</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$405,846	\$412,381	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$405,846</b>	<b>\$412,381</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>\$405,846</b>	<b>\$412,381</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

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

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71E Texas State Technical College - Marshall

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:

This strategy supplements E&G Space Support funding for small colleges. It is now funded under Strategy 2.1.1

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Utility costs.

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

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**71E Texas State Technical College - Marshall**

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	\$126,775	\$267,810	\$284,596	\$293,134	\$293,134
1002	OTHER PERSONNEL COSTS	\$8,029	\$4,641	\$3,760	\$3,760	\$3,760
1005	FACULTY SALARIES	\$463,199	\$517,547	\$518,516	\$534,071	\$534,071
2003	CONSUMABLE SUPPLIES	\$1,719	\$300	\$300	\$300	\$300
2004	UTILITIES	\$1,789	\$1,500	\$1,500	\$1,500	\$1,500
2006	RENT - BUILDING	\$500	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$700	\$700	\$700	\$700
2009	OTHER OPERATING EXPENSE	\$173,507	\$128,700	\$150,500	\$126,407	\$126,407
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$775,518</b>	<b>\$921,198</b>	<b>\$959,872</b>	<b>\$959,872</b>	<b>\$959,872</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$716,072	\$921,198	\$959,872	\$959,872	\$959,872
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$716,072</b>	<b>\$921,198</b>	<b>\$959,872</b>	<b>\$959,872</b>	<b>\$959,872</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$59,446	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$59,446</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3.A. Strategy Request  
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71E Texas State Technical College - Marshall

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>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$959,872	\$959,872
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$775,518	\$921,198	\$959,872	\$959,872	\$959,872
<b>FULL TIME EQUIVALENT POSITIONS:</b>		13.2	16.5	17.9	17.9	17.9

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

- Availability of qualified faculty and staff
- Increased Industry demands
- Pace/content of technological change
- Change in enrollment



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**71E Texas State Technical College - Marshall**

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>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

3.A. Strategy Request  
84th Regular Session, Agency Submission, Version 1  
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71E Texas State Technical College - Marshall

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The TSTC North Texas Center was established by the 83rd Legislative Session to address the growing workforce-development needs in Ellis County and the greater Dallas/Fort Worth metropolitan area. Texas State Technical College (TSTC) and the Red Oak Independent School District (ROISD) have partnered in the establishment of a state-of-the-art Technical College just 15 minutes south of Dallas in Ellis County. ROISD provided matching funds in the form of in-kind real property donations. By combining the efforts of a traditional K-12 public school and a technical education provider, this partnership lends itself both to students who are beginning their career path and those striving to make their mark after high school graduation. The TSTC North Texas campus is conveniently located to serve DFW and Ellis County for both high school and traditional college students.

TSTC Marshall requests Tuition Revenue Bond Issuance Authority in the amount of \$13,800,000 to fund the purchase and completion of the TSTC North Texas Technology Building. This is a 103,596 sq. ft. instructional and office facility. The request includes projected debt service costs of \$2,214,696 is included for the biennium

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

According to the Texas Workforce Commission, from 2010 to 2020 the North Texas area is expected to experience a 24 percent growth in the need for welders; 43 percent for home health aides; 28 percent in machinery manufacturing; 15 percent in automotive repair and maintenance; 10 percent in services providing trade, transportation & utilities; and 24 percent for general health care professions. TSTC North Texas will support students throughout the region who wish to earn a career ready certificate via a dual credit program, as well as students and adults who desire to continue their studies in technical trades post-graduation to obtain a certificate or associate's degree.

This is a continuation and expansion of existing programs established by the 83rd Legislative Session to address the growing workforce-development needs in Ellis County and the greater Dallas/Fort Worth metropolitan area. 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.

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$5,460,481</b>	<b>\$6,250,104</b>	<b>\$6,637,411</b>	<b>\$1,615,368</b>	<b>\$1,635,343</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$1,615,368</b>	<b>\$1,635,343</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$5,460,481</b>	<b>\$6,250,104</b>	<b>\$6,637,411</b>	<b>\$1,615,368</b>	<b>\$1,635,343</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>92.4</b>	<b>93.4</b>	<b>102.0</b>	<b>102.0</b>	<b>102.0</b>

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4.A. Exceptional Item Request Schedule  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2014  
TIME: 5:26:12PM

Agency code: 71E Agency name: Texas State Technical College - Marshall

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: TRB Debt Service for the acquisition and completion of the TSTC North Texas Technology 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	1,107,348	1,107,348
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,107,348</b>	<b>\$1,107,348</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,107,348	1,107,348
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,107,348</b>	<b>\$1,107,348</b>

**DESCRIPTION / JUSTIFICATION:**

The TSTC North Texas Center was established by the 83rd Legislative Session to address the growing workforce-development needs in Ellis County and the greater Dallas/Fort Worth metropolitan area. Texas State Technical College (TSTC) and the Red Oak Independent School District (ROISD) have partnered in the establishment of a state-of-the-art Technical College just 15 minutes south of Dallas in Ellis County. ROISD provided matching funds in the form of in-kind real property donations. By combining the efforts of a traditional K-12 public school and a technical education provider, this partnership lends itself both to students who are beginning their career path and those striving to make their mark after high school graduation. The TSTC North Texas campus is conveniently located to serve DFW and Ellis County for both high school and traditional college students.

TSTC Marshall requests Tuition Revenue Bond Issuance Authority in the amount of \$13,800,000 to fund the purchase and completion of the TSTC North Texas Technology Building. This is a 103,596 sq. ft. instructional and office facility. The request includes projected debt service costs of \$2,214,696 is included for the biennium

**EXTERNAL/INTERNAL FACTORS:**

4.A. Exceptional Item Request Schedule  
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DATE: 8/4/2014  
TIME: 5:26:12PM

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Agency code: 71E

Agency name:

Texas State Technical College - Marshall

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<p>According to the Texas Workforce Commission, from 2010 to 2020 the North Texas area is expected to experience a 24 percent growth in the need for welders; 43 percent for home health aides; 28 percent in machinery manufacturing; 15 percent in automotive repair and maintenance; 10 percent in services providing trade, transportation &amp; utilities; and 24 percent for general health care professions. TSTC North Texas will support students throughout the region who wish to earn a career ready certificate via a dual credit program, as well as students and adults who desire to continue their studies in technical trades post-graduation to obtain a certificate or associate's degree.</p> <p>TSTC has programs of study with embedded training, certificates, and/or sequence courses that reduce the amount of on-the-job training currently required to be career-ready and make these students sought-after by business and industry. These programs will be instrumental in training replacements for retiring technicians. The placement of these individuals into the Texas workforce will boost the Texas economy by meeting the workforce needs of Texas business and industry.</p> <p>This is a continuation and expansion of existing programs established by the 83rd Legislative Session to address the growing workforce-development needs in Ellis County and the greater Dallas/Fort Worth metropolitan area. 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.</p>		

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**4.B. Exceptional Items Strategy Allocation Schedule**  
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DATE: 8/4/2014  
TIME: 5:26:12PM

Agency code: **71E**                      Agency name: **Texas State Technical College - Marshall**

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b>	TRB Debt Service for the acquisition and completion of the TSTC North Texas Technology Building		
<b>Allocation to Strategy:</b>	3-5-1      Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
2008    DEBT SERVICE		1,107,348	1,107,348
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,107,348</b>	<b>\$1,107,348</b>
<b>METHOD OF FINANCING:</b>			
1    General Revenue Fund		1,107,348	1,107,348
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,107,348</b>	<b>\$1,107,348</b>

**4.C. Exceptional Items Strategy Request**  
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Agency Code: 71E Agency name: Texas State Technical College - Marshall

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	Excp 2016	Excp 2017
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**OBJECTS OF EXPENSE:**

2008 DEBT SERVICE

1,107,348

1,107,348

**Total, Objects of Expense**

**1,107,348**

**1,107,348**

**METHOD OF FINANCING:**

1 General Revenue Fund

1,107,348

1,107,348

**Total, Method of Finance**

**1,107,348**

**1,107,348**

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

TRB Debt Service for the acquisition and completion of the TSTC North Texas Technology Building

**6.A. Historically Underutilized Business Supporting Schedule**  
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 Time: 5:26:13PM

Agency Code: 71E Agency: Texas State Technical College - Marshall

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 \$	% Goal		
11.2%	Heavy Construction	11.2 %	33.5%	22.3%	\$107,661	\$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>\$2,422,075</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 bidding process;
- Developed and participated in educational outreach activities, including:



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

- 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.

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

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2016-17 GAA BILL PATTERN</b>	<b>\$</b>	<b>2,197,090</b>
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**Designated Tuition -Gross**

Estimated Beginning Balance in FY 2014	\$	339,905	
Estimated Revenues FY 2014	\$	770,645	
Estimated Revenues FY 2015	\$	930,000	
<b>FY 2014-15 Total</b>	<b>\$</b>	<b>2,040,550</b>	
Estimated Beginning Balance in FY 2016	\$	309,000	
Estimated Revenues FY 2016	\$	939,349	
Estimated Revenues FY 2017	\$	948,741	
<b>FY 2016-17 Total</b>	<b>\$</b>	<b>2,197,090</b>	

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

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.

**Method of Calculation and Revenue Assumptions:**

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 Marshall**

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2016-17 GAA BILL PATTERN</b>	<b>\$</b>	<b>203,582</b>
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**Tuition and Fees**

Estimated Beginning Balance in FY 2014	S	66,360
Estimated Revenues FY 2014	S	67,100
Estimated Revenues FY 2015	S	67,771
<b>FY 2014-15 Total</b>	<b>S</b>	<b>201,231</b>
Estimated Beginning Balance in FY 2016	S	66,000
Estimated Revenues FY 2016	S	68,449
Estimated Revenues FY 2017	S	69,133
<b>FY 2016-17 Total</b>	<b>S</b>	<b>203,582</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 Marshall**

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2016-17 GAA BILL PATTERN</b>	<b>\$</b>	<b>1,621,140</b>
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**Tuition and Fees**

Estimated Beginning Balance in FY 2014	\$	314,788	
Estimated Revenues FY 2014	\$	641,894	
Estimated Revenues FY 2015	\$	648,313	
<b>FY 2014-15 Total</b>	<b>\$</b>	<b>1,604,995</b>	
Estimated Beginning Balance in FY 2016	\$	305,000	
Estimated Revenues FY 2016	\$	654,796	
Estimated Revenues FY 2017	\$	661,344	
<b>FY 2016-17 Total</b>	<b>\$</b>	<b>1,621,140</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 Marshall**

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<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2016-17 GAA BILL PATTERN</b>	<b>\$</b>	<b>2,137,534</b>
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**Tuition and Fees**

Estimated Beginning Balance in FY 2014	\$	-
Estimated Revenues FY 2014	\$	1,074,245
Estimated Revenues FY 2015	\$	1,084,987
<b>FY 2014-15 Total</b>	<b>\$</b>	<b>2,159,232</b>
Estimated Beginning Balance in FY 2016	\$	-
Estimated Revenues FY 2016	\$	1,074,138
Estimated Revenues FY 2017	\$	1,063,396
<b>FY 2016-17 Total</b>	<b>\$</b>	<b>2,137,534</b>

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

Restricted federal grants are grants fro 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 Marshall**

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

Estimated Beginning Balance in FY 2014	\$	-	
Estimated Revenues FY 2014	\$	-	
Estimated Revenues FY 2015	\$	-	
<b>FY 2014-15 Total</b>	<b>\$</b>	<b>-</b>	
Estimated Beginning Balance in FY 2016	\$	-	
Estimated Revenues FY 2016	\$	-	
Estimated Revenues FY 2017	\$	-	
<b>FY 2016-17 Total</b>	<b>\$</b>	<b>-</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 Marshall**

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<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2016-17 GAA BILL PATTERN</b>	<b>\$ 82,813</b>
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**Tuition and Fees**

Estimated Beginning Balance in FY 2014	\$	32,927
Estimated Revenues FY 2014	\$	27,000
Estimated Revenues FY 2015	\$	27,000
<b>FY 2014-15 Total</b>	<b>\$</b>	<b>86,927</b>
Estimated Beginning Balance in FY 2016	\$	28,000
Estimated Revenues FY 2016	\$	27,270
Estimated Revenues FY 2017	\$	27,543
<b>FY 2016-17 Total</b>	<b>\$</b>	<b>82,813</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: 5:26:14PM

Agency code: 71E Agency name: Texas State Technical College - Marshall

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

1 Reduction in Classes Offered

Category: Programs - Service Reductions (Contracted)

Item Comment: In responding to previous funding reductions, TSTC Marshall has employed a host of conventional strategies, including; redeployment of human and other resources, leaving positions vacant, combining job duties, strategic line item budget reductions, capping enrollment in programs, and delay of capital expenditures.

Our plan to reduce 10% of non-formula funded strategies would result in a reduction of planned maintenance and a reduction in program offerings resulting in a reduction of one FTE.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$42,000	\$42,000	\$84,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$84,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$84,000</b>

FTE Reductions (From FY 2016 and FY 2017 Base Request)

1.0 1.0

2 Reduction in Planned Maintenance

Category: Programs - Service Reductions (Contracted)

Item Comment: In responding to previous funding reductions, TSTC Marshall has employed a host of conventional strategies, including; redeployment of human and other resources, leaving positions vacant, combining job duties, strategic line item budget reductions, capping enrollment in programs, and delay of capital expenditures.

Our plan to reduce 10% of non-formula funded strategies would result in a reduction of planned maintenance and a reduction in program offerings resulting in a reduction of one FTE.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds



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: 5:26:14PM

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Agency code: 71E Agency name: Texas State Technical College - Marshall

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$36,625	\$36,625	\$73,250	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,625</b>	<b>\$36,625</b>	<b>\$73,250</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,625</b>	<b>\$36,625</b>	<b>\$73,250</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$78,625</b>	<b>\$78,625</b>	<b>\$157,250</b>	<b>\$157,250</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,625</b>	<b>\$78,625</b>	<b>\$157,250</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>1.0</b>	<b>1.0</b>		

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71E Texas State Technical College - Marshall

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
<b>Item: 1 Emp Shared Responsibility Penalty</b>						
<b>Objects of Expense</b>						
Strategy: 1-1-1 INSTRUCTION AND ADMINISTRATION						
2009 OTHER OPERATING EXPENSE	\$0	\$21,600	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$21,600	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense	\$0	\$21,600	\$0	\$0	\$0	\$0
<b>Method of Financing</b>						
<b>GENERAL REVENUE FUNDS</b>						
Strategy: 1-1-1 INSTRUCTION AND ADMINISTRATION						
1 General Revenue Fund	\$0	\$17,364	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$17,364	\$0	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$17,364	\$0	\$0	\$0	\$0
<b>GR DEDICATED</b>						
Strategy: 1-1-1 INSTRUCTION AND ADMINISTRATION						
770 Est Oth Educ & Gen Inco	\$0	\$4,236	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$4,236	\$0	\$0	\$0	\$0
SUBTOTAL, GR DEDICATED	\$0	\$4,236	\$0	\$0	\$0	\$0
TOTAL, Method of Financing	\$0	\$21,600	\$0	\$0	\$0	\$0
<b>Full-Time Equivalents</b>						
Strategy: 1-1-1 INSTRUCTION AND ADMINISTRATION						
	0.0	7.2	0.0	0.0	0.0	0.0
TOTAL, Full-Time Equivalents	0.0	7.2	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

71E Texas State Technical College - Marshall

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 Marshall campus, the number of employees is estimated to be 7.2.

**CONCERNS:**

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71E Texas State Technical College - Marshall

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
<b>Item: 2 Failure to Offer Coverage Penalty</b>						
<b>Objects of Expense</b>						
Strategy: 1-1-1 INSTRUCTION AND ADMINISTRATION						
2009 OTHER OPERATING EXPENSE	\$0	\$3,600	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$3,600	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense	\$0	\$3,600	\$0	\$0	\$0	\$0
<b>Method of Financing</b>						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 INSTRUCTION AND ADMINISTRATION						
1 General Revenue Fund	\$0	\$2,894	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$2,894	\$0	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$2,894	\$0	\$0	\$0	\$0
GR DEDICATED						
Strategy: 1-1-1 INSTRUCTION AND ADMINISTRATION						
770 Est Oth Educ & Gen Inco	\$0	\$706	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$706	\$0	\$0	\$0	\$0
SUBTOTAL, GR DEDICATED	\$0	\$706	\$0	\$0	\$0	\$0
TOTAL, Method of Financing	\$0	\$3,600	\$0	\$0	\$0	\$0
<b>Full-Time Equivalents</b>						
Strategy: 1-1-1 INSTRUCTION AND ADMINISTRATION						
	0.0	1.8	0.0	0.0	0.0	0.0
TOTAL, Full-Time Equivalents	0.0	1.8	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

71E Texas State Technical College - Marshall

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 1.8.

**CONCERNS:**

<b>TOTAL, ALL ITEMS</b>	\$0	\$25,200	\$0	\$0	\$0	\$0
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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 5:26:13PM

71E Texas State Technical College - Marshall

MOF RECAP

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
<b>GENERAL REVENUE FUNDS</b>						
1 General Revenue Fund	\$0	\$20,258	\$0	\$0	\$0	\$0
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$20,258</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GR DEDICATED</b>						
770 Est Oth Educ & Gen Inco	\$0	\$4,942	\$0	\$0	\$0	\$0
<b>SUBTOTAL, GR DEDICATED</b>	<b>\$0</b>	<b>\$4,942</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL ITEMS</b>	<b>\$0</b>	<b>\$25,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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: 5:26:14PM (57)

Agency code: 71E      Agency name: Texas State Technical College - Marshall

ITEM	ITEM NAME	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1	Emp Shared Responsibility Penalty	\$0	\$21,600	\$0	\$0	\$0	\$0	\$0	\$0
2	Failure to Offer Coverage Penalty	\$0	\$3,600	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total, Cost Related to Health Care Reform</b>		<b>\$0</b>	<b>\$25,200</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 REVENUE FUNDS		\$0	\$20,258	\$0	\$0	\$0	\$0	\$0	\$0
GR DEDICATED		\$0	\$4,942	\$0	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, GR &amp; GR - DEDICATED FUNDS</b>		<b>\$0</b>	<b>\$25,200</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>\$25,200</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>9.0</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>

**Schedule 1A: Other Educational and General Income**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

<b>71E Texas State Technical College - Marshall</b>					
	<b>Act 2013</b>	<b>Act 2014</b>	<b>Bud 2015</b>	<b>Est 2016</b>	<b>Est 2017</b>
<b>Gross Tuition</b>					
Gross Resident Tuition	1,501,903	1,551,949	1,834,617	1,852,963	1,871,493
Gross Non-Resident Tuition	213,688	203,869	231,330	233,643	235,979
<b>Gross Tuition</b>	<b>1,715,591</b>	<b>1,755,818</b>	<b>2,065,947</b>	<b>2,086,606</b>	<b>2,107,472</b>
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(161,382)	(145,745)	(141,324)	(137,141)	(126,727)
Less: Non-Resident Waivers and Exemptions	(19,164)	(9,779)	(9,877)	(9,900)	(9,975)
Less: Hazlewood Exemptions	(39,885)	(56,358)	(62,800)	(69,100)	(81,600)
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>1,495,160</b>	<b>1,543,936</b>	<b>1,851,946</b>	<b>1,870,465</b>	<b>1,889,170</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)	(199,441)	(207,798)	(241,348)	(243,761)	(246,199)
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>1,295,719</b>	<b>1,336,138</b>	<b>1,610,598</b>	<b>1,626,704</b>	<b>1,642,971</b>



## Schedule 1A: Other Educational and General Income

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Automated Budget and Evaluation System of Texas (ABEST)

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71E Texas State Technical College - Marshall					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
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>1,295,719</b>	<b>1,336,138</b>	<b>1,610,598</b>	<b>1,626,704</b>	<b>1,642,971</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>1,295,719</b>	<b>1,336,138</b>	<b>1,610,598</b>	<b>1,626,704</b>	<b>1,642,971</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(57,748)	(67,960)	(78,259)	(80,607)	(80,607)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(45,546)	(56,864)	(65,589)	(67,556)	(67,556)
Less: Staff Group Insurance Premiums	(117,591)	(189,240)	(208,005)	(256,971)	(274,959)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>1,074,834</b>	<b>1,022,074</b>	<b>1,258,745</b>	<b>1,221,570</b>	<b>1,219,849</b>
<b>Reconciliation to Summary of Request for FY 2013-2017</b>					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	199,441	207,798	241,348	243,761	246,199
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	117,591	189,240	208,005	256,971	274,959
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

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Schedule 1A: Other Educational and General Income  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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71E Texas State Technical College - Marshall					
	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>1,391,866</b>	<b>1,419,112</b>	<b>1,708,098</b>	<b>1,722,302</b>	<b>1,741,007</b>

Schedule 2: Selected Educational, General and Other Funds

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Automated Budget and Evaluation System of Texas (ABEST)

71E Texas State Technical College - Marshall

	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)	4,725	5,072	4,888	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
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 TSTC Colleges	152,134	162,549	182,411	0	0
Less: Transfer to TSTC Colleges	0	(481,825)	(481,825)	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	0	(184,621)	(259,556)	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>156,859</b>	<b>(498,825)</b>	<b>(554,082)</b>	<b>0</b>	<b>0</b>
General Revenue HEF for Operating Expenses	191,210	274,961	253,596	150,000	110,000
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>780,011</b>	<b>770,645</b>	<b>930,000</b>	<b>939,348</b>	<b>948,741</b>

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Schedule 2: Selected Educational, General and Other Funds

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Automated Budget and Evaluation System of Texas (ABEST)

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71E Texas State Technical College - Marshall

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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

**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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**71E Texas State Technical College - Marshall**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>GR &amp; GR-D Percentages</b>					
GR %	80.39%				
GR-D %	19.61%				
<b>Total Percentage</b>	<b>100.00%</b>				
<b>FULL TIME ACTIVES</b>					
1a Employee Only	56	45	11	56	4
2a Employee and Children	19	15	4	19	0
3a Employee and Spouse	12	10	2	12	1
4a Employee and Family	7	6	1	7	0
5a Eligible, Opt Out	2	2	0	2	0
6a Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>96</b>	<b>78</b>	<b>18</b>	<b>96</b>	<b>5</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>96</b>	<b>78</b>	<b>18</b>	<b>96</b>	<b>5</b>

**Schedule 3A: Staff Group Insurance Data Elements (ERS)**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2014 5:26:15PM

**71E Texas State Technical College - Marshall**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<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	56	45	11	56	4
2e Employee and Children	19	15	4	19	0
3e Employee and Spouse	12	10	2	12	1
4e Employee and Family	7	6	1	7	0
5e Eligible, Opt Out	2	2	0	2	0
6e Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>96</b>	<b>78</b>	<b>18</b>	<b>96</b>	<b>5</b>

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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71E Texas State Technical College - Marshall

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	56	45	11	56	4
2f Employee and Children	19	15	4	19	0
3f Employee and Spouse	12	10	2	12	1
4f Employee and Family	7	6	1	7	0
5f Eligible, Opt Out	2	2	0	2	0
6f Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>96</b>	<b>78</b>	<b>18</b>	<b>96</b>	<b>5</b>

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

**Agency 71E Texas State Technical College - Marshall**

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)	80.4407	\$237,496	80.3849	\$278,506	76.9796	\$261,696	76.9796	\$269,547	76.9796	\$269,547
Other Educational and General Funds (% to Total)	19.5593	\$57,748	19.6151	\$67,960	23.0204	\$78,259	23.0204	\$80,607	23.0204	\$80,607
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>\$295,244</b>	<b>100.0000</b>	<b>\$346,466</b>	<b>100.0000</b>	<b>\$339,955</b>	<b>100.0000</b>	<b>\$350,154</b>	<b>100.0000</b>	<b>\$350,154</b>



Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Automated Budget and Evaluation System of Texas (ABEST)

71E Texas State Technical College - Marshall

Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	2,624,016	3,238,523	3,182,847	3,278,332	3,278,332
Employer Contribution to TRS Retirement Programs	167,937	220,220	216,434	222,927	222,927
Gross Educational and General Payroll - Subject To ORP Retirement	1,082,083	1,055,736	1,037,591	1,068,719	1,068,719
Employer Contribution to ORP Retirement Programs	64,925	69,679	68,481	70,535	70,535
<b>Proportionality Percentage</b>					
General Revenue	80.4407 %	80.3849 %	76.9796 %	76.9796 %	76.9796 %
Other Educational and General Income	19.5593 %	19.6151 %	23.0204 %	23.0204 %	23.0204 %
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)	45,546	56,864	65,589	67,556	67,556
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	84,202	96,419	102,132	105,196	105,196
<b>Total Differential</b>	2,105	1,832	1,941	1,999	1,999

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

71E Texas State Technical College - Marshall					
Activity	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
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	940,435	975,350	805,220	555,220	508,816
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	100,000	200,000	100,000	115,043
Furnishings & Equipment	149,300	224,961	203,596	100,000	60,000
Computer Equipment & Infrastructure	41,910	50,000	50,000	50,000	50,000
Reserve for Future Consideration	467,851	317,851	67,851	21,447	0
HEF for Debt Service	281,374	282,538	283,773	283,773	283,773
Other (Itemize)					

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

Date: 8/4/2014  
 Time: 5:26:17PM

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Agency code **71E** Agency name **TSTC - Marshall**

	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	39.4	39.5	42.8	42.8	42.8
Educational and General Funds Non-Faculty Employees	53.0	53.9	59.2	59.2	59.2
<b>Subtotal, Directly Appropriated Funds</b>	<b>92.4</b>	<b>93.4</b>	<b>102.0</b>	<b>102.0</b>	<b>102.0</b>
<b>Other Appropriated Funds</b>					
Other (Itemize) Transfer from THECB	0.3	0.4	0.3	0.3	0.3
<b>Subtotal, Other Appropriated Funds</b>	<b>0.3</b>	<b>0.4</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
<b>Subtotal, All Appropriated</b>	<b>92.7</b>	<b>93.8</b>	<b>102.3</b>	<b>102.3</b>	<b>102.3</b>
Non Appropriated Funds Employees	14.6	11.2	12.2	12.2	12.2
<b>Subtotal, Other Funds &amp; Non-Appropriated</b>	<b>14.6</b>	<b>11.2</b>	<b>12.2</b>	<b>12.2</b>	<b>12.2</b>
<b>GRAND TOTAL</b>	<b>107.3</b>	<b>105.0</b>	<b>114.5</b>	<b>114.5</b>	<b>114.5</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 5:26:17PM

Agency code **71E** Agency name **TSTC - Marshall**

	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	47.0	47.0	48.0	48.0	48.0
Educational and General Funds Non-Faculty Employees	62.0	63.0	65.0	65.0	65.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>109.0</b>	<b>110.0</b>	<b>113.0</b>	<b>113.0</b>	<b>113.0</b>
<b>Other Appropriated Funds</b>					
Other (Itemize) Transfer from THECB	3.0	3.0	3.0	3.0	3.0
<b>Subtotal, Other Appropriated Funds</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Subtotal, All Appropriated</b>	<b>112.0</b>	<b>113.0</b>	<b>116.0</b>	<b>116.0</b>	<b>116.0</b>
Non Appropriated Funds Employees	22.0	19.0	21.0	21.0	21.0
<b>Subtotal, Non-Appropriated</b>	<b>22.0</b>	<b>19.0</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>
<b>GRAND TOTAL</b>	<b>134.0</b>	<b>132.0</b>	<b>137.0</b>	<b>137.0</b>	<b>137.0</b>

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

Date: 8/4/2014  
 Time: 5:26:17PM

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Agency code 71E Agency name TSTC - Marshall

	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	\$1,765,900	\$2,019,789	\$1,926,748	\$1,984,550	\$1,984,550
Educational and General Funds Non-Faculty Employees	\$2,225,205	\$2,460,684	\$2,468,410	\$2,542,462	\$2,542,462
<b>Subtotal, Directly Appropriated Funds</b>	<b>\$3,991,105</b>	<b>\$4,480,473</b>	<b>\$4,395,158</b>	<b>\$4,527,012</b>	<b>\$4,527,012</b>
<b>Other Appropriated Funds</b>					
Other (Itemize) Transfer from THECB	\$4,725	\$5,072	\$4,888	\$4,888	\$4,888
<b>Subtotal, Other Appropriated Funds</b>	<b>\$4,725</b>	<b>\$5,072</b>	<b>\$4,888</b>	<b>\$4,888</b>	<b>\$4,888</b>
<b>Subtotal, All Appropriated</b>	<b>\$3,995,830</b>	<b>\$4,485,545</b>	<b>\$4,400,046</b>	<b>\$4,531,900</b>	<b>\$4,531,900</b>
Non Appropriated Funds Employees	\$531,739	\$428,733	\$472,538	\$486,714	\$486,714
<b>Subtotal, Non-Appropriated</b>	<b>\$531,739</b>	<b>\$428,733</b>	<b>\$472,538</b>	<b>\$486,714</b>	<b>\$486,714</b>
<b>GRAND TOTAL</b>	<b>\$4,527,569</b>	<b>\$4,914,278</b>	<b>\$4,872,584</b>	<b>\$5,018,614</b>	<b>\$5,018,614</b>

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

Agency Code: 71E

Agency Name: **Texas State Technical College - Marshall**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2016		Requested Amount 2017	
Series 2002 - Construct a Library & Administrative Activities Facility	2002	8/1/2022	\$	127,764.00	\$	127,313.00
			\$	-	\$	-
			\$	-	\$	-
			\$	-	\$	-
			\$	-	\$	-
			\$	-	\$	-
			\$	127,764.00	\$	127,313.00

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71E Texas State Technical College - Marshall

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Special Item: 1 Institutional Enhancement

(1) Year Special Item: 2000  
Original Appropriations: \$1,003,231

**(2) Mission of Special Item:**

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

**(3) (a) Major Accomplishments to Date:**

The Institutional Enhancement funds have provided the resources necessary for laboratory equipment upgrades and replacements; Instructional support services; professional development for faculty; the development, implementation, and continued support of Advanced Digital Manufacturing, E-Commerce and Software Engineering Technology, including specializations in E-Commerce, Software Engineering, Webmaster, and Multimedia Publishing.

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

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

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

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

**(5) Formula Funding:**

N

**(6) Non-general Revenue Sources of Funding:**

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

**(7) Consequences of Not Funding:**

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

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