

LEGISLATIVE APPROPRIATIONS REQUEST

FISCAL YEARS 2024 AND 2025
TSTC IN WEST TEXAS



LEGISLATIVE APPROPRIATIONS REQUEST FOR FISCAL YEARS 2024 & 2025

Submitted to the Governor's Office of Budget, Planning
and Policy and the Legislative Budget Board
by Texas State Technical College in West Texas.
Original submission as of August 5, 2022.

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Administrator's Statement
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

In accordance with the instructions, Texas State Technical College (TSTC) submits the following Legislative Appropriations Request (LAR) for fiscal years 2024 and 2025 to the Governor's Office of Budget, Policy, and Planning and the Legislative Budget Board. TSTC's LAR is submitted in a manner consistent with the description of TSTC in Section 135.02 of the Texas Education Code, including a LAR for the System Administration unit and the College's six campus bill patterns.

OVERVIEW

The drivers of Texas' strong economy--strong business climate and competitive workforce--are threatened by both general labor and specific skill shortages. These skills are needed to continue robust recovery of the Texas economy following the pandemic. At the height of the pandemic, there were more than 2.5 unemployed persons for each available job. As illustrated in Figure 1, this ratio flipped to 2.2 jobs for every unemployed person in the summer of 2022. Despite Texas adding more population than any other state during the past decade, the growth in labor force has not kept pace with job growth. Texas State Technical College (TSTC) exists to respond directly to many of the specific skill shortages that compromise Texas' growth potential.

TSTC is Texas' workforce engine whose value and funding is determined based on employment, income growth, and the economic return to the state. With 10 campuses across the Texas landscape, TSTC exists to meet the high-tech challenges of Texas business and industry. In 2013, TSTC transitioned to become the state's leading institution in pay-for-performance funding. During that session, the legislature overhauled TSTC's funding formula so that the state only funds TSTC's operations when it delivers high quality workforce to Texas industry. Restructuring this funding mechanism aligned the interests of taxpayers (both individuals and employers seeking prosperity) and the institution funded with their taxes. As a result, students are attaining higher employability after their time at TSTC and industry's need is being met at higher rates than ever before.

In the decade under pay-for-performance funding, the state's general revenue derived from TSTC's former students grew 41% (Figure 2) when comparing the cohort revenue production between the 87th and 83rd sessions. Based on the continued production of talent in high demand fields, TSTC expects student prosperity (and the growth in returned value to Texas) to continue. Meaningful expansion of this growth capacity is constrained by capital limitations required to construct and maintain technical training facilities. Fortunately, the 87th Legislature began to address this. Unfortunately, industry's need is much greater than this expanded capacity can meaningfully address.

During the third special session of the 87th legislative session, the Texas Legislature increased its commitment to workforce training capacity when it authorized \$208 million in bond authority (capital construction assistance projects or CCAP) for construction for technical education facilities. In the two years that followed that capital request, construction prices increased at unprecedented rates. The institution faced two options: (1) be safe and under-deliver on its commitment or (2) be bold and press ahead to meet the commitments made when the legislature authorized the capital assistance. TSTC chose to be bold and deliver on its promise. Specifically, TSTC will nearly match the CCAP authorization by injecting up to \$187 million of institutional (non-CCAP) proceeds to deliver on its promise to increase training capacity.

TSTC's bold plans are based on the following conditions: (1) focused investment into dense and growing markets (specifically responding to industrial workforce needs and demand), (2) sales growth (increased enrollments) in the new and expanded industrial training capacities, and (3) reliance on a consistent "commission rate" contained in the returned value funding formula. This combination of conditions will fuel growth in the production of workforce necessary to maintain Texas' economic strength.

Despite TSTC's bold commitment to ensure the increased levels of industrial training capacity, the state's workforce needs are substantial. More investment is required to meaningfully supply the workforce demands of Texas industry. Consequently, TSTC's appropriation requests focus on capital construction and facilities infrastructure needs.

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PURPOSE OF FUNDING REQUESTS and EXCEPTIONAL ITEMS

Exceptional Item No 1: Technical Institution Equipment and Facilities Supplement (TIEFS)

Rockets, aircraft, heavy machinery, manufacturing facilities, robotics, pipelines, refineries, and roadways are resources critical to the economic production of the state. Preparing a workforce to build and maintain these resources requires an environment where students and instructors assemble around, and work on, large industrial objects. In recent years, TSTC has embraced emerging technologies to simulate this expensive equipment and enhance the learning environment by creating in-field scenarios to prepare students for the work environment. Similar to large industrial teaching facilities and equipment, augmented reality technologies require substantial investment and ongoing refresh commitments. The level of investment required to train these workers is not sufficiently supported under existing funding mechanisms. Therefore, the result is a physical environment that betrays the real value of technical training for Texas.

TSTC's legislative appropriation request includes a \$15.5 million Exceptional Item to correct TSTC's severe funding shortfall in the education and general space support (E&G Space Support) infrastructure funding formula and to create a dedicated funding source for specialized instructional equipment that is unique to technical institutions. TSTC receives infrastructure funding for E&G Space Support through a formula based on an assessment of space needs and a funding allocation applied across Texas' public universities, technical colleges, the Lamar State Colleges, and public health-related institutions.

Rider 55 of the General Appropriations Act, under the 84th Legislature, commissioned a study of the space projection models contained in the E&G Space Support funding allocation. One recommendation from the independent consultant was to correct a significant underestimate of teaching space for TSTC to accommodate the unique vocational programs at these colleges. During the Texas Higher Education Coordinating Board (THECB) Formula Advisory Committee process, THECB staff indicated the disparity for TSTC was over 50% of its allocation (approximately \$3.7 million annually). During the Rider 55 study process, in response to the funding disparity, the rulemaking committee noted that changes to the predicted square feet for certain institutions within the space model impact the distribution of funds amongst all institutions in the infrastructure formula. Since the E&G Space Support allocation is a zero-sum process, if a minority member of the allocation group requires additional funding to correct a disparity, others lose funding. The recommendation was therefore rejected by the majority. The correction calls for additional funding for all members or unique funding for the minority members to resolve the disparity.

On an annual basis TSTC typically spends around \$1.8 million to refresh instructional equipment to maintain lab environments that resemble the workplace. These expenditures are often characterized by heavy equipment purchases (e.g., aircraft, diesel truck and tractors, CNC machines, mechatronics, robotics, centrifugal pumps, mechanical drives, conveyor belts, generators, etc) not common across higher education sectors. Capital constraints and competing priorities (education affordability and other operational expenses) have caused many labs to fall short of a cutting edge, even relevant, workplace environment. Approximately \$6.7 million in CARES grant proceeds created opportunities to address this issue while removing pandemic-related lab constraints with new augmented/virtual reality technologies. Further deployment and maintenance of this equipment will require over \$2.2 million annually for the foreseeable future.

Exceptional Item No 2: Commercial Driver's License Training Capacity

Texas industry and supply chain are constrained by the shortage in commercial driver's license (CDL) holders. This shortage spans across a broad range of industries in Texas. The American Trucking Association (ATA) reports that nearly 72% of all freight tonnage moved in the U.S. travels by commercial truck. In order to meet America's freight needs, the industry requires nearly three million heavy-duty Class 8 trucks and over three million truck drivers. ATA reports the current shortage of truck drivers nationwide is around 80,000 and will reach 160,000 by 2030 if current trends continue. According to the Texas Trucking Association (TXTA), the shortage of CDL drivers continues to negatively impact the supply chain, as 82% of Texas communities depend exclusively on trucks for needed products. TXTA also advises that 15 of every

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1,000 jobs in Texas belong to truckers, and projects approximately 62,000 new job openings due to growth over the next 10 years.

With its statewide scope and strategic placement across the Texas landscape, TSTC is uniquely positioned to address the CDL shortage in a meaningful way. To execute rapidly, TSTC requests an Exceptional Item of \$103 million to (1) establish or expand six CDL training and testing sites, (2) create licensing capacity to license approximately 2,400 drivers per year, and (3) establish a platform for an advanced transportation ecosystem around the state meeting both the immediate and future training needs of Texas.

Funding Request: Maintain Consistency in Performance Funding:

TSTC's primary source of funding its operations is the returned value funding appropriation, which returns a "commission" to TSTC based on the economic value generated by the placement and wages of former students. In most sessions, the legislature maintained the link between performance and funding by maintaining a consistent commission rate (36%) each session. TSTC's narrow mission and reliable economic model has contributed to a sustainable transformation of TSTC from a struggling education agency to a market-based workforce pipeline capable of returning tangible economic value to taxpayers as well as upward mobility for Texans often overlooked by traditional educational sectors.

Funding Update: Dual Credit

Since the last legislative session, TSTC has worked closely with the Legislative Budget Board and the Texas Higher Education Coordinating Board to update bill patterns for dual credit funding at TSTC from non-formula support to formula funding based on contact hours. Dual credit funding in this request tentatively remains a non-formula support item, with the expectation that as a part of the LAR process, the bill pattern will be converted to contact hour formula funding.

SIGNIFICANT CHANGES IN POLICY

Performance-Based Impact on Enrollment Policy

Unlike traditional educational policy, TSTC prioritizes placement over total enrollment and contact hours. For TSTC, the measures of enrollment and contact hours are incomplete measures for assessing TSTC's performance. Performance evaluation of TSTC requires assessment of what is defined in its mission: placement of workforce in high paying jobs. Accordingly, TSTC measures outputs such as placements, earnings, and attainment for every workforce program. A natural consequence of focus on production quantities and qualities is a focus on high quality production lines and elimination of low production lines. Since adopting the returned value funding formula, capital prioritization towards highest yielding programs (those with the best outcomes for students and employers) is central to the institutional effectiveness process. Making the tough but necessary decisions, TSTC closed 20 underperforming programs during this time, shifting the resources to programs that produce better results for Texas. Overall enrollment trends mask this shrewd shift of resources as well as the significant growth in the highest value markets. Figure 3 illustrates how TSTC is growing its production lines, and impact, to create workforce supply where it is needed most and where students will realize the highest employment potential.

In a production environment, measures such as enrollment and contact hours are input and efficiency measures, similar to raw materials and work-in-progress in a manufacturing setting. For TSTC, enrollment is a static measure of work-in-progress at a point in time. The College is incentivized to keep its inventory on hand (enrollment) at optimal levels to achieve the highest level of production (qualified workforce), while traditional schools are incentivized to maximize enrollment.

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SIGNIFICANT CHANGES IN PROVISION OF SERVICE AND SIGNIFICANT EXTERNALITIES

Performance-based Education

TSTC's culture of performance is permeating the student experience. The College is in the midst of retooling the learning process across its program areas with a shift to performance-based education. Performance-based education replaces an emphasis on credit hours and grades with demonstrated mastery of essential knowledge and skills. The new modality emphasizes value, flexibility, convenience and applied learning that involves frequent, substantive interaction between an apprentice and an expert. TSTC's performance-based education is designed to serve untapped markets that traditional education struggles to reach and serve. This format is relevant to nontraditional student markets such as working adults, family caregivers, military veterans, and college dropouts who seek relevance in their time-on-task and value the shift from transactional education to performance-based education.

As TSTC transitions learning to a performance-based approach, it manages challenges of accreditation, legal, and policy obstacles. Oversight of educational institutions focus on traditional/transactional education inputs rather than more relevant student outcomes, such as employability of former students. Performance-based learning environments work within policy challenges of federal financial aid policies focused on controlling risk by regulating inputs.

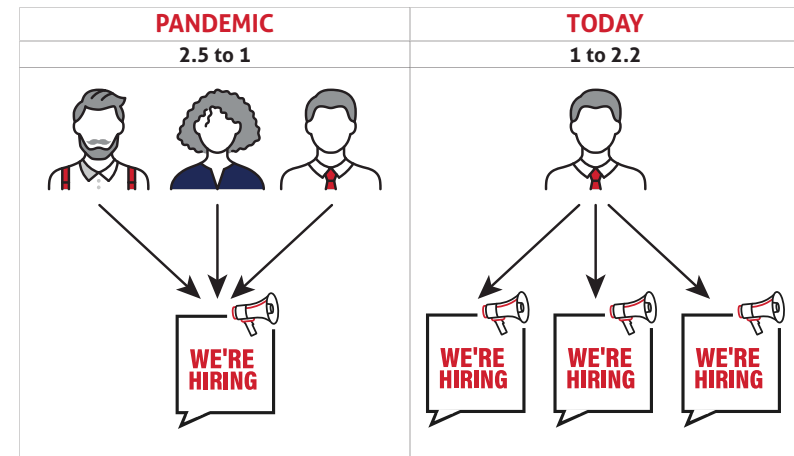
Post-Pandemic Educational Relevance

TSTC's COVID-19 response and acceleration into the future of higher education.

TSTC's transition to a performance-based institution was met with an intensified set of challenges as COVID-19 arrived in 2020. The pandemic rattled the world, including higher education. With the rapid onset of pandemic-induced unemployment in Texas, TSTC teams accelerated their new teaching modalities and modified facilities to deliver hands-on instruction in a new and socially-distant format ensuring teammates and students were safe and productive. TSTC made this transition in weeks, resuming instruction of essential workforce programs to mitigate pandemic disruptions. After the initial adaptations and return to campus, TSTC built on the lessons learned from its pandemic response, recognizing features of pandemic operations that shaped a new normal for higher education, creating new capabilities and adopting new technologies into its operation.

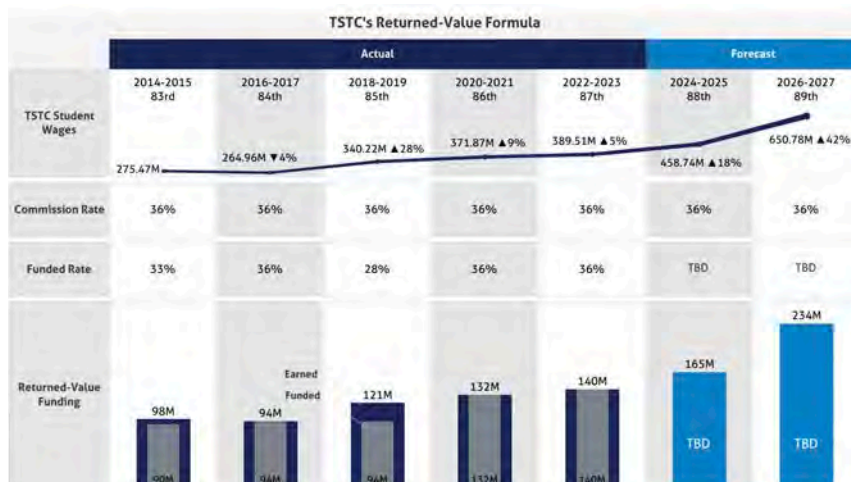
Placing More Texans in Great-Paying Jobs

1.



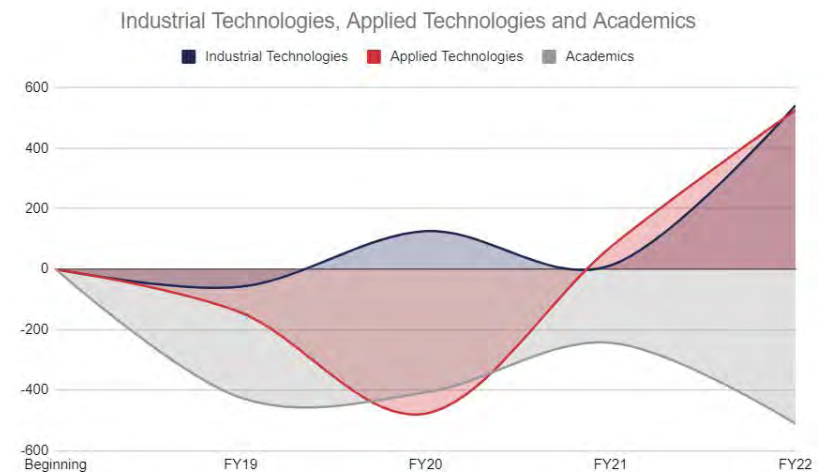
At the height of the pandemic, there were more than 2.5 unemployed individuals for each available job. In the summer of 2022, this ratio flipped to 2.2 jobs for each unemployed individual.

2.



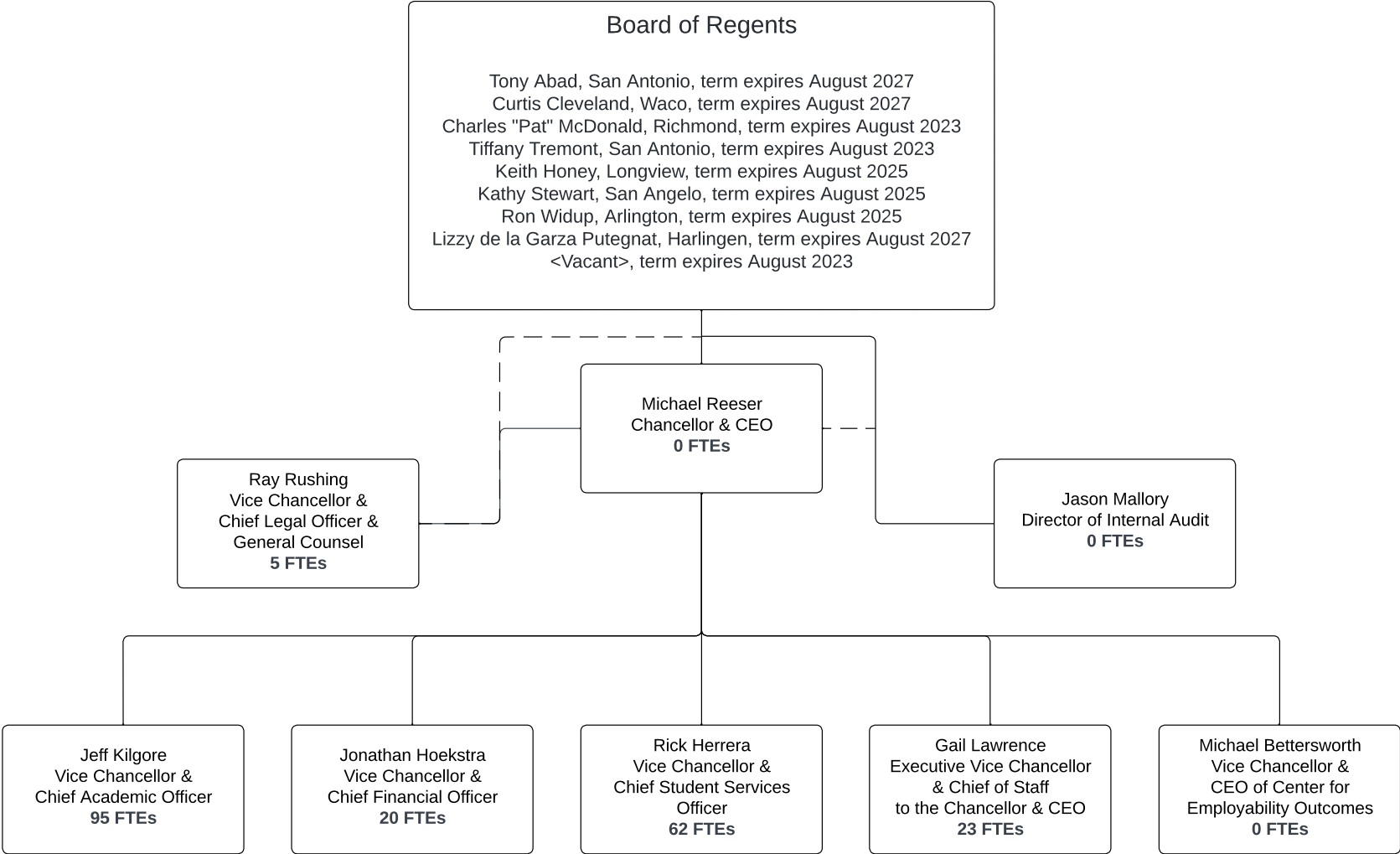
In the decade under pay-for-performance funding, the state's general revenue derived from TSTC's former students grew 41% when comparing the cohort revenue production between the 83rd and 87th sessions.

3.



TSTC is growing its production lines to create workforce supply where it is needed most (Industrial & Applied Technologies) and where students will realize the highest employment potential.

LAR - ORGANIZATION CHART - TSTC IN WEST TEXAS





CERTIFICATE

Agency Name Texas State Technical College

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022-23 GAA).

Chief Executive Officer or Presiding Judge

Board or Commission Chair

Signature

Signature

Printed Name

Printed Name

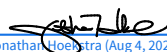
Title

Title

Date

Date

Chief Financial Officer


Jonathan Hoekstra (Aug 4, 2022 10:04 CDT)

Signature

Jonathan Hoekstra

Printed Name

Chief Financial Officer

Title

Aug 4, 2022

Date

Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

| 71C Texas State Technical College - West Texas | | | | | | | | | | | |
|--|-----------------------|------------------|--------------------|----------------|---------------|---------|-------------|---------|-------------------|------------------|------------------------------|
| Appropriation Years: 2024-25 | | | | | | | | | | | |
| | GENERAL REVENUE FUNDS | | GR DEDICATED | | FEDERAL FUNDS | | OTHER FUNDS | | ALL FUNDS | | EXCEPTIONAL ITEM FUNDS |
| | 2022-23 | 2024-25 | 2022-23 | 2024-25 | 2022-23 | 2024-25 | 2022-23 | 2024-25 | 2022-23 | 2024-25 | 2024-25 |
| Goal: 1. Provide Instructional and Operations Support | | | | | | | | | | | |
| 1.1.1. Instruction And Administration | 25,710,826 | | (2,353,416) | | | | | | 23,357,410 | | |
| 1.1.3. Staff Group Insurance Premiums | 190,712 | | 164,463 | 379,006 | | | | | 355,175 | 379,006 | |
| 1.1.4. Workers' Compensation Insurance | 86,098 | 86,097 | (13,362) | | | | | | 72,736 | 86,097 | |
| 1.1.6. Texas Public Education Grants | | | 203,978 | 261,688 | | | | | 203,978 | 261,688 | |
| 1.1.7. Dual Credit | 200,000 | 200,000 | 2,376 | | | | | | 202,376 | 200,000 | |
| Total, Goal | 26,187,636 | 286,097 | (1,995,961) | 640,694 | | | | | 24,191,675 | 926,791 | |
| Goal: 2. Provide Infrastructure Support | | | | | | | | | | | |
| 2.1.1. E&G Space Support | 2,133,197 | | 623,001 | | | | | | 2,756,198 | | |
| 2.1.2. Ccap Revenue Bonds | 1,725,618 | 3,866,234 | | | | | | | 1,725,618 | 3,866,234 | |
| 2.1.5. Small Institution Supplement | 1,316,566 | | (238,176) | | | | | | 1,078,390 | | |
| Total, Goal | 5,175,381 | 3,866,234 | 384,825 | | | | | | 5,560,206 | 3,866,234 | |
| Goal: 3. Provide Non-formula Support | | | | | | | | | | | |
| 3.4.1. Institutional Enhancement | 1,547,970 | 1,547,970 | 1,822,426 | | | | | | 3,370,396 | 1,547,970 | |
| 3.5.1. Exceptional Item Request | | | | | | | | | | | 14,350,874 |
| Total, Goal | 1,547,970 | 1,547,970 | 1,822,426 | | | | | | 3,370,396 | 1,547,970 | 14,350,874 |
| Total, Agency | 32,910,987 | 5,700,301 | 211,290 | 640,694 | | | | | 33,122,277 | 6,340,995 | 14,350,874 |
| Total FTEs | | | | | | | | | 196.3 | 196.3 | 6.0 |

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

| Goal / Objective / STRATEGY | Exp 2021 | Est 2022 | Bud 2023 | Req 2024 | Req 2025 |
|---|---------------------|---------------------|---------------------|------------------|------------------|
| 1 Provide Instructional and Operations Support | | | | | |
| 1 Provide Instructional and Operations Support | | | | | |
| 1 INSTRUCTION AND ADMINISTRATION (1) | 10,515,023 | 11,030,458 | 12,326,952 | 0 | 0 |
| 3 STAFF GROUP INSURANCE PREMIUMS | 186,970 | 174,807 | 180,368 | 186,319 | 192,687 |
| 4 WORKERS' COMPENSATION INSURANCE | 37,536 | 29,687 | 43,049 | 43,048 | 43,049 |
| 6 TEXAS PUBLIC EDUCATION GRANTS | 103,548 | 78,822 | 125,156 | 128,910 | 132,778 |
| 7 DUAL CREDIT | 97,912 | 101,188 | 101,188 | 100,000 | 100,000 |
| TOTAL, GOAL 1 | \$10,940,989 | \$11,414,962 | \$12,776,713 | \$458,277 | \$468,514 |

2 Provide Infrastructure Support

1 Provide Operation and Maintenance of E&G Space

| | | | | | |
|---|---------|-----------|-----------|-----------|-----------|
| 1 E&G SPACE SUPPORT (1) | 520,603 | 1,378,099 | 1,378,099 | 0 | 0 |
| 2 CCAP REVENUE BONDS | 943,104 | 944,830 | 780,788 | 1,932,071 | 1,934,163 |
| 5 SMALL INSTITUTION SUPPLEMENT (1) | 461,484 | 539,195 | 539,195 | 0 | 0 |

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

| Goal / Objective / STRATEGY | | Exp 2021 | Est 2022 | Bud 2023 | Req 2024 | Req 2025 |
|---|---|--------------|--------------|--------------|-------------|-------------|
| TOTAL, GOAL | 2 | \$1,925,191 | \$2,862,124 | \$2,698,082 | \$1,932,071 | \$1,934,163 |
| | | | | | | |
| 3 Provide Non-formula Support | | | | | | |
| 4 Institutional | | | | | | |
| 1 INSTITUTIONAL ENHANCEMENT | | 1,125,542 | 1,685,198 | 1,685,198 | 773,985 | 773,985 |
| 5 Exceptional Item Request | | | | | | |
| 1 EXCEPTIONAL ITEM REQUEST | | 0 | 0 | 0 | 0 | 0 |
| TOTAL, GOAL | 3 | \$1,125,542 | \$1,685,198 | \$1,685,198 | \$773,985 | \$773,985 |
| TOTAL, AGENCY STRATEGY REQUEST | | \$13,991,722 | \$15,962,284 | \$17,159,993 | \$3,164,333 | \$3,176,662 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* | | | | | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | | \$13,991,722 | \$15,962,284 | \$17,159,993 | \$3,164,333 | \$3,176,662 |

2.A. Summary of Base Request by Strategy

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

| Goal / Objective / STRATEGY | Exp 2021 | Est 2022 | Bud 2023 | Req 2024 | Req 2025 |
|---|---------------------|---------------------|---------------------|--------------------|--------------------|
| <u>METHOD OF FINANCING:</u> | | | | | |
| General Revenue Funds: | | | | | |
| 1 General Revenue Fund | 13,852,401 | 16,538,438 | 16,372,549 | 2,849,104 | 2,851,197 |
| SUBTOTAL | \$13,852,401 | \$16,538,438 | \$16,372,549 | \$2,849,104 | \$2,851,197 |
| General Revenue Dedicated Funds: | | | | | |
| 770 Est. Other Educational & General | 139,321 | (576,154) | 787,444 | 315,229 | 325,465 |
| SUBTOTAL | \$139,321 | \$(576,154) | \$787,444 | \$315,229 | \$325,465 |
| TOTAL, METHOD OF FINANCING | \$13,991,722 | \$15,962,284 | \$17,159,993 | \$3,164,333 | \$3,176,662 |

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

2.B. Summary of Base Request by Method of Finance

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

| METHOD OF FINANCING | Exp 2021 | Est 2022 | Bud 2023 | Req 2024 | Req 2025 |
|---------------------|----------|----------|----------|----------|----------|
|---------------------|----------|----------|----------|----------|----------|

GENERAL REVENUE**1** General Revenue Fund*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-21 GAA)

| | | | | |
|--------------|-----|-----|-----|-----|
| \$11,685,060 | \$0 | \$0 | \$0 | \$0 |
|--------------|-----|-----|-----|-----|

Regular Appropriations from MOF Table (2022-23 GAA)

| | | | | |
|-----|--------------|--------------|-----|-----|
| \$0 | \$14,969,842 | \$14,803,953 | \$0 | \$0 |
|-----|--------------|--------------|-----|-----|

Regular Appropriations from MOF Table (2024-25 GAA)

| | | | | |
|-----|-----|-----|-------------|-------------|
| \$0 | \$0 | \$0 | \$2,849,104 | \$2,851,197 |
|-----|-----|-----|-------------|-------------|

RIDER APPROPRIATION

Art IX, Sec 17.47 Additional Funding for Formula Funding (2022-23 GAA)

| | | | | |
|-----|----------|----------|-----|-----|
| \$0 | \$47,946 | \$47,946 | \$0 | \$0 |
|-----|----------|----------|-----|-----|

Comments: Incorporates Article IX, §17.47), 87th Legislature, Regular Session, relating to additional funding for formula funding for Texas State Technical College - West Texas, resulting in increases of \$47,946 out of General Revenue Funds and 1.1 FTEs each fiscal year of the biennium.

TRANSFERS

Administrative - From Harlingen to West Texas

2.B. Summary of Base Request by Method of Finance

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: 71C | | Agency name: Texas State Technical College - West Texas | | | | |
|---|-----------------------------|--|---------------------|---------------------|--------------------|--------------------|
| METHOD OF FINANCING | | Exp 2021 | Est 2022 | Bud 2023 | Req 2024 | Req 2025 |
| <u>GENERAL REVENUE</u> | | \$1,907,570 | \$1,482,932 | \$1,482,932 | \$0 | \$0 |
| Administrative - From Marshall to West Texas | | \$564,771 | \$37,718 | \$37,718 | \$0 | \$0 |
| Administrative - From West Texas to System Administration | | \$(305,000) | \$0 | \$0 | \$0 | \$0 |
| TOTAL, | General Revenue Fund | \$13,852,401 | \$16,538,438 | \$16,372,549 | \$2,849,104 | \$2,851,197 |
| TOTAL, ALL | GENERAL REVENUE | \$13,852,401 | \$16,538,438 | \$16,372,549 | \$2,849,104 | \$2,851,197 |

GENERAL REVENUE FUND - DEDICATED**770** GR Dedicated - Estimated Other Educational and General Income Account No. 770*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-21 GAA)

| | | | | |
|-----------|-----|-----|-----|-----|
| \$679,424 | \$0 | \$0 | \$0 | \$0 |
|-----------|-----|-----|-----|-----|

Regular Appropriations from MOF Table (2022-23 GAA)

| | | | | |
|-----|-----------|-----------|-----|-----|
| \$0 | \$727,276 | \$749,095 | \$0 | \$0 |
|-----|-----------|-----------|-----|-----|

2.B. Summary of Base Request by Method of Finance

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| | | | | | | |
|---|---|--------------|--|--------------|-------------|-------------|
| Agency code: | 71C | Agency name: | Texas State Technical College - West Texas | | | |
| METHOD OF FINANCING | | Exp 2021 | Est 2022 | Bud 2023 | Req 2024 | Req 2025 |
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | | |
| Regular Appropriations from MOF Table (2024-25 GAA) | | | | | | |
| | | \$0 | \$0 | \$0 | \$315,229 | \$325,465 |
| <i>BASE ADJUSTMENT</i> | | | | | | |
| Revised Receipts | | | | | | |
| | | \$(23,316) | \$(126,435) | \$38,349 | \$0 | \$0 |
| Adjustments to Expended | | | | | | |
| | | \$(516,787) | \$(1,176,995) | \$0 | \$0 | \$0 |
| TOTAL, | GR Dedicated - Estimated Other Educational and General Income Account No. 770 | \$139,321 | \$(576,154) | \$787,444 | \$315,229 | \$325,465 |
| TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770 | | | | | | |
| | | \$139,321 | \$(576,154) | \$787,444 | \$315,229 | \$325,465 |
| TOTAL, ALL | GENERAL REVENUE FUND - DEDICATED | \$139,321 | \$(576,154) | \$787,444 | \$315,229 | \$325,465 |
| TOTAL, | GR & GR-DEDICATED FUNDS | \$13,991,722 | \$15,962,284 | \$17,159,993 | \$3,164,333 | \$3,176,662 |

2.B. Summary of Base Request by Method of Finance

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: 71C | Agency name: Texas State Technical College - West Texas | | | | |
|---|--|---------------------|---------------------|--------------------|--------------------|
| METHOD OF FINANCING | Exp 2021 | Est 2022 | Bud 2023 | Req 2024 | Req 2025 |
| GRAND TOTAL | \$13,991,722 | \$15,962,284 | \$17,159,993 | \$3,164,333 | \$3,176,662 |
| FULL-TIME-EQUIVALENT POSITIONS | | | | | |
| REGULAR APPROPRIATIONS | | | | | |
| Regular Appropriations from MOF Table (2020-21 GAA) | 205.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Regular Appropriations from MOF Table (2022-23 GAA) | 0.0 | 244.2 | 244.2 | 196.3 | 196.3 |
| RIDER APPROPRIATION | | | | | |
| Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2020-21 GAA) | (7.6) | 0.0 | 0.0 | 0.0 | 0.0 |
| Art IX, Sec 17.47 Additional Funding for Formula Funding (2022-23 GAA) | 0.0 | 1.1 | 1.1 | 0.0 | 0.0 |
| Comments: Incorporates Article IX, §17.47), 87th Legislature, Regular Session, relating to additional funding for formula funding for Texas State Technical College - West Texas, resulting in increases of \$47,946 out of General Revenue Funds and 1.1 FTEs each fiscal year of the biennium. | | | | | |
| Art IX, Sec 6.10(a)(1), Board or Administrator FTE Adjustment (2022-23 GAA) | 0.0 | (24.5) | (24.5) | 0.0 | 0.0 |
| UNAUTHORIZED NUMBER OVER (BELOW) CAP | | | | | |
| Unauthorized Number Over (Below) Cap: | 0.0 | (24.5) | (24.5) | 0.0 | 0.0 |
| TOTAL, ADJUSTED FTES | 198.0 | 196.3 | 196.3 | 196.3 | 196.3 |

2.B. Summary of Base Request by Method of Finance
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

| METHOD OF FINANCING | Exp 2021 | Est 2022 | Bud 2023 | Req 2024 | Req 2025 |
|----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.C. Summary of Base Request by Object of Expense
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

| OBJECT OF EXPENSE | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|-------------------------------------|---------------------|---------------------|---------------------|--------------------|--------------------|
| 1001 SALARIES AND WAGES | \$5,564,757 | \$5,920,321 | \$5,920,321 | \$354,124 | \$354,124 |
| 1002 OTHER PERSONNEL COSTS | \$407,059 | \$512,300 | \$517,861 | \$114,431 | \$120,799 |
| 1005 FACULTY SALARIES | \$5,100,760 | \$6,323,595 | \$6,323,595 | \$213,523 | \$213,523 |
| 2001 PROFESSIONAL FEES AND SERVICES | \$151,674 | \$0 | \$0 | \$0 | \$0 |
| 2004 UTILITIES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2008 DEBT SERVICE | \$943,104 | \$944,830 | \$780,788 | \$1,932,071 | \$1,934,163 |
| 2009 OTHER OPERATING EXPENSE | \$968,778 | \$2,261,238 | \$3,617,428 | \$550,184 | \$554,053 |
| 5000 CAPITAL EXPENDITURES | \$855,590 | \$0 | \$0 | \$0 | \$0 |
| OOE Total (Excluding Riders) | \$13,991,722 | \$15,962,284 | \$17,159,993 | \$3,164,333 | \$3,176,662 |
| OOE Total (Riders) | | | | | |
| Grand Total | \$13,991,722 | \$15,962,284 | \$17,159,993 | \$3,164,333 | \$3,176,662 |

2.D. Summary of Base Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

71C Texas State Technical College - West Texas

| Goal/ Objective / Outcome | | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|---------------------------|---|---------------|---------------|---------------|---------------|---------------|
| 1 | Provide Instructional and Operations Support | | | | | |
| | <i>1 Provide Instructional and Operations Support</i> | | | | | |
| KEY | 1 % of 1st-time, Full-time, Deg or Cert-seeking Students Graduated 3 yrs | | | | | |
| | | 32.00% | 32.00% | 33.00% | 33.00% | 34.00% |
| KEY | 2 Number of Associate Degrees and Certificates Awarded Annually | | | | | |
| | | 320.00 | 354.00 | 345.00 | 359.00 | 361.00 |
| KEY | 3 Number of Minority Students Graduated Annually | | | | | |
| | | 118.00 | 145.00 | 178.00 | 218.00 | 268.00 |
| KEY | 4 Number of Former Students Found Working One Year After Departing TSTC | | | | | |
| | | 1,489.00 | 1,526.00 | 1,564.00 | 1,603.00 | 1,644.00 |
| KEY | 5 Percent of Former Students Found Working One Year After Departing TSTC | | | | | |
| | | 68.00% | 69.00% | 70.00% | 71.00% | 72.00% |
| | 6 Total Ann Salary-Former Stdnts Found Working 1 Yr After Departing TSTC | | | | | |
| | | 41,703,912.00 | 42,746,510.00 | 43,815,173.00 | 44,910,552.00 | 46,033,316.00 |

2.E. Summary of Exceptional Items Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **71C**

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

| | | 2024 | | | 2025 | | | Biennium | |
|--------------------------------------|-------------------------------|---------------------------|--------------|------|------------------------|-------------|------|------------------------|--------------|
| Priority | Item | GR and GR/GR Dedicated | All Funds | FTEs | GR and GR Dedicated | All Funds | FTEs | GR and GR Dedicated | All Funds |
| 1 | Abilene CDL Program Expansion | \$11,124,376 | \$11,124,376 | 5.0 | \$3,226,498 | \$3,226,498 | 6.0 | \$14,350,874 | \$14,350,874 |
| Total, Exceptional Items Request | | \$11,124,376 | \$11,124,376 | 5.0 | \$3,226,498 | \$3,226,498 | 6.0 | \$14,350,874 | \$14,350,874 |
| | | | | | | | | | |
| Method of Financing | | | | | | | | | |
| | General Revenue | \$11,124,376 | \$11,124,376 | | \$3,226,498 | \$3,226,498 | | \$14,350,874 | \$14,350,874 |
| | General Revenue - Dedicated | | | | | | | | |
| | Federal Funds | | | | | | | | |
| | Other Funds | | | | | | | | |
| | | \$11,124,376 | \$11,124,376 | | \$3,226,498 | \$3,226,498 | | \$14,350,874 | \$14,350,874 |
| Full Time Equivalent Positions | | | | 5.0 | | | | 6.0 | |
| Number of 100% Federally Funded FTEs | | | | | | | | | |

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: | 71C | Agency name: | Texas State Technical College - West Texas | | | |
|--|--------------------|--------------------|---|---------------------|-----------------------|-----------------------|
| Goal/Objective/STRATEGY | Base 2024 | Base 2025 | Exceptional 2024 | Exceptional 2025 | Total Request 2024 | Total Request 2025 |
| 1 Provide Instructional and Operations Support | | | | | | |
| 1 <i>Provide Instructional and Operations Support</i> | | | | | | |
| 1 INSTRUCTION AND ADMINISTRATION | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3 STAFF GROUP INSURANCE PREMIUMS | 186,319 | 192,687 | 0 | 0 | 186,319 | 192,687 |
| 4 WORKERS' COMPENSATION INSURANCE | 43,048 | 43,049 | 0 | 0 | 43,048 | 43,049 |
| 6 TEXAS PUBLIC EDUCATION GRANTS | 128,910 | 132,778 | 0 | 0 | 128,910 | 132,778 |
| 7 DUAL CREDIT | 100,000 | 100,000 | 0 | 0 | 100,000 | 100,000 |
| TOTAL, GOAL 1 | \$458,277 | \$468,514 | \$0 | \$0 | \$458,277 | \$468,514 |
| 2 Provide Infrastructure Support | | | | | | |
| 1 <i>Provide Operation and Maintenance of E&G Space</i> | | | | | | |
| 1 E&G SPACE SUPPORT | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 CCAP REVENUE BONDS | 1,932,071 | 1,934,163 | 0 | 0 | 1,932,071 | 1,934,163 |
| 5 SMALL INSTITUTION SUPPLEMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL, GOAL 2 | \$1,932,071 | \$1,934,163 | \$0 | \$0 | \$1,932,071 | \$1,934,163 |

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: 71C | Agency name: Texas State Technical College - West Texas | | | | | |
|---|--|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| Goal/Objective/STRATEGY | Base 2024 | Base 2025 | Exceptional 2024 | Exceptional 2025 | Total Request 2024 | Total Request 2025 |
| 3 Provide Non-formula Support | | | | | | |
| 4 <i>Institutional</i> | | | | | | |
| 1 INSTITUTIONAL ENHANCEMENT | \$773,985 | \$773,985 | \$0 | \$0 | \$773,985 | \$773,985 |
| 5 <i>Exceptional Item Request</i> | | | | | | |
| 1 EXCEPTIONAL ITEM REQUEST | 0 | 0 | 11,124,376 | 3,226,498 | 11,124,376 | 3,226,498 |
| TOTAL, GOAL 3 | \$773,985 | \$773,985 | \$11,124,376 | \$3,226,498 | \$11,898,361 | \$4,000,483 |
| TOTAL, AGENCY STRATEGY REQUEST | \$3,164,333 | \$3,176,662 | \$11,124,376 | \$3,226,498 | \$14,288,709 | \$6,403,160 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST | | | | | | |
| GRAND TOTAL, AGENCY REQUEST | \$3,164,333 | \$3,176,662 | \$11,124,376 | \$3,226,498 | \$14,288,709 | \$6,403,160 |

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: 71C | | Agency name: Texas State Technical College - West Texas | | | | | |
|----------------------------------|----------------------------------|---|--------------|---------------------|---------------------|-----------------------|-----------------------|
| Goal/Objective/STRATEGY | | Base 2024 | Base 2025 | Exceptional 2024 | Exceptional 2025 | Total Request 2024 | Total Request 2025 |
| General Revenue Funds: | | | | | | | |
| 1 | General Revenue Fund | \$2,849,104 | \$2,851,197 | \$11,124,376 | \$3,226,498 | \$13,973,480 | \$6,077,695 |
| | | \$2,849,104 | \$2,851,197 | \$11,124,376 | \$3,226,498 | \$13,973,480 | \$6,077,695 |
| General Revenue Dedicated Funds: | | | | | | | |
| 770 | Est. Other Educational & General | 315,229 | 325,465 | 0 | 0 | 315,229 | 325,465 |
| | | \$315,229 | \$325,465 | \$0 | \$0 | \$315,229 | \$325,465 |
| TOTAL, METHOD OF FINANCING | | \$3,164,333 | \$3,176,662 | \$11,124,376 | \$3,226,498 | \$14,288,709 | \$6,403,160 |
| FULL TIME EQUIVALENT POSITIONS | | 196.3 | 196.3 | 5.0 | 6.0 | 201.3 | 202.3 |

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

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

Goal/ *Objective* / **Outcome**

| | | BL 2024 | BL 2025 | Excp 2024 | Excp 2025 | Total Request 2024 | Total Request 2025 |
|------------|---|--------------------|--------------------|----------------------|----------------------|-----------------------------------|-----------------------------------|
| 1 | Provide Instructional and Operations Support | | | | | | |
| 1 | <i>Provide Instructional and Operations Support</i> | | | | | | |
| KEY | 1 % of 1st-time, Full-time, Deg or Cert-seeking Students Graduated 3 yrs | | | | | | |
| | | 33.00% | 34.00% | | | 33.00% | 34.00% |
| KEY | 2 Number of Associate Degrees and Certificates Awarded Annually | | | | | | |
| | | 359.00 | 361.00 | | | 359.00 | 361.00 |
| KEY | 3 Number of Minority Students Graduated Annually | | | | | | |
| | | 218.00 | 268.00 | | | 218.00 | 268.00 |
| KEY | 4 Number of Former Students Found Working One Year After Departing TSTC | | | | | | |
| | | 1,603.00 | 1,644.00 | | | 1,603.00 | 1,644.00 |
| KEY | 5 Percent of Former Students Found Working One Year After Departing TSTC | | | | | | |
| | | 71.00% | 72.00% | | | 71.00% | 72.00% |
| | 6 Total Ann Salary-Former Stdnts Found Working 1 Yr After Departing TSTC | | | | | | |
| | | 44,910,552.00 | 46,033,316.00 | | | 44,910,552.00 | 46,033,316.00 |

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 1 Instruction and Administration

Service Categories:

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

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 ⁽¹⁾ | BL 2025 ⁽¹⁾ |
|-----------------------------|--|-------------|-------------|-------------|------------------------|------------------------|
| Output Measures: | | | | | | |
| | 1 Number of Contact Hours Taught Annually | 922,864.00 | 622,900.00 | 632,243.50 | 641,727.15 | 651,353.06 |
| | 2 % of Contact Hours Completed Annually at End of Reporting Period | 84.40 % | 99.00 % | 99.00 % | 99.00 % | 99.00 % |
| | 3 Fall Headcount Enrollment | 2,537.00 | 2,198.00 | 2,241.96 | 2,286.80 | 2,332.54 |
| | 4 Number of Minority Students Enrolled Annually | 2,283.00 | 1,831.00 | 1,858.47 | 1,886.34 | 1,914.64 |
| KEY | 5 Annual Headcount Enrollment | 3,928.00 | 3,255.00 | 3,303.83 | 3,353.38 | 3,403.68 |
| | 6 Number of Semester Credit Hours Taught Annually | 32,226.00 | 22,821.00 | 23,163.32 | 23,510.76 | 23,863.43 |
| | 7 % Semester Credit Hours Completed at the End of the Reporting Period | 92.51 % | 99.00 % | 99.00 % | 99.00 % | 99.00 % |
| Efficiency Measures: | | | | | | |
| KEY | 1 Administrative Cost as a Percent of Operating Budget | 10.69 % | 10.93 % | 10.93 % | 10.93 % | 10.93 % |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$4,236,515 | \$4,605,508 | \$4,605,508 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$256,323 | \$355,180 | \$355,180 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$4,289,167 | \$5,487,315 | \$5,487,315 | \$0 | \$0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$151,674 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$725,754 | \$582,455 | \$1,878,949 | \$0 | \$0 |

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 1 Instruction and Administration

Service Categories:

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

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 ⁽¹⁾ | BL 2025 ⁽¹⁾ |
|--|----------------------------------|---------------------|----------------------|---------------------|------------------------|------------------------|
| 5000 | CAPITAL EXPENDITURES | \$855,590 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$10,515,023 | \$11,030,458 | \$12,326,952 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$10,435,769 | \$12,855,413 | \$12,855,413 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$10,435,769 | \$12,855,413 | \$12,855,413 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 770 | Est. Other Educational & General | \$79,254 | \$(1,824,955) | \$(528,461) | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$79,254 | \$(1,824,955) | \$(528,461) | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$10,515,023 | \$11,030,458 | \$12,326,952 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 157.0 | 156.3 | 156.3 | 156.3 | 156.3 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 1 Instruction and Administration

Service Categories:

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

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 ⁽¹⁾ | BL 2025 ⁽¹⁾ |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

In the General Appropriations Act, HB 1, 84th Texas Legislature, Section 11 (page III-224), allocated funding under the Instruction & Operations strategy among Texas State Technical Colleges (TSTC) based on the additional direct and indirect state tax revenues generated as a result of the education provided. This formula furthers the goal of rewarding job placement and graduate earnings projections, not time in training or contact hours. This funding facilitates the provision of industry standard, state-of-the-art education and training in high priority careers.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas businesses in key industries are unable to find enough sufficiently trained workers to fill available, middle-skill jobs (those which require credentials between high school and a four-year college degree). Consequently, many Texas employers are left unable to grow and innovate, restricting their ability to compete in the current economy. This growing need for workers in middle-skill occupations is concentrated in the STEM fields, TSTC's primary focus. According to the U.S. Census Bureau, population levels were flat to declining for three of the four counties that host TSTC campuses in West Texas. The exception was Taylor County, where the Abilene campus is located.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2022 + Bud 2023)</u> | <u>Baseline Request (BL 2024 + BL 2025)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$23,357,410 | \$0 | \$(23,357,410) | \$(23,357,410) | Formula Funding for FY2024 and FY2025. |
| | | | \$(23,357,410) | Total of Explanation of Biennial Change |

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|--|----------------------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1002 | OTHER PERSONNEL COSTS | \$87,950 | \$79,451 | \$85,012 | \$90,963 | \$97,331 |
| 2009 | OTHER OPERATING EXPENSE | \$99,020 | \$95,356 | \$95,356 | \$95,356 | \$95,356 |
| TOTAL, OBJECT OF EXPENSE | | \$186,970 | \$174,807 | \$180,368 | \$186,319 | \$192,687 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$99,020 | \$95,356 | \$95,356 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$99,020 | \$95,356 | \$95,356 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 770 | Est. Other Educational & General | \$87,950 | \$79,451 | \$85,012 | \$186,319 | \$192,687 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$87,950 | \$79,451 | \$85,012 | \$186,319 | \$192,687 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$186,319 | \$192,687 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$186,970 | \$174,807 | \$180,368 | \$186,319 | \$192,687 |
| FULL TIME EQUIVALENT POSITIONS: | | | | | | |

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

| | | | | | |
|------------|---|--|--|---------------------|---------------------------|
| GOAL: | 1 | Provide Instructional and Operations Support | | | |
| OBJECTIVE: | 1 | Provide Instructional and Operations Support | | Service Categories: | |
| STRATEGY: | 3 | Staff Group Insurance Premiums | | Service: 06 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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:

Strategy is impacted by the number of employees working 30 hours or more per week and premium rates. Strategy based upon percentage of estimated other E & G income to total appropriation. There is a general revenue shortfall for group insurance; therefore, other strategies must supplement group insurance expenditures.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2022 + Bud 2023)</u> | <u>Baseline Request (BL 2024 + BL 2025)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$355,175 | \$379,006 | \$23,831 | \$23,831 | Increase in group insurance premiums. MOF-Other E&G. FTEs-0. |
| | | | \$23,831 | Total of Explanation of Biennial Change |

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|--|----------------------------------|------------------|-------------------|-----------------|-----------------|-----------------|
| Objects of Expense: | | | | | | |
| 2009 | OTHER OPERATING EXPENSE | \$37,536 | \$29,687 | \$43,049 | \$43,048 | \$43,049 |
| TOTAL, OBJECT OF EXPENSE | | \$37,536 | \$29,687 | \$43,049 | \$43,048 | \$43,049 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$43,049 | \$43,049 | \$43,049 | \$43,048 | \$43,049 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$43,049 | \$43,049 | \$43,049 | \$43,048 | \$43,049 |
| Method of Financing: | | | | | | |
| 770 | Est. Other Educational & General | \$(5,513) | \$(13,362) | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$(5,513) | \$(13,362) | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$43,048 | \$43,049 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$37,536 | \$29,687 | \$43,049 | \$43,048 | \$43,049 |
| FULL TIME EQUIVALENT POSITIONS: | | | | | | |

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

| | | | | | |
|------------|---|--|--|---------------------|---------------------------|
| GOAL: | 1 | Provide Instructional and Operations Support | | | |
| OBJECTIVE: | 1 | Provide Instructional and Operations Support | | Service Categories: | |
| STRATEGY: | 4 | Workers' Compensation Insurance | | Service: 06 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

STRATEGY DESCRIPTION AND JUSTIFICATION:
The strategy funds the Worker's Compensation payments related to Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:
Changes in workers' compensation are related to payroll costs, number of employees and workers' compensation claims.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|----------------------------|---------------------------------------|---|
| Base Spending (Est 2022 + Bud 2023) | Baseline Request (BL 2024 + BL 2025) | | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$72,736 | \$86,097 | \$13,361 | \$13,361 | GR amount request only for FY2024 and FY2025. MOF-Other E&G. FTEs-0. |
| | | | \$13,361 | Total of Explanation of Biennial Change |

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

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

Service Categories:

Service: 20 Income: A.1 Age: B.3

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|--|----------------------------------|------------------|-----------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 2009 | OTHER OPERATING EXPENSE | \$103,548 | \$78,822 | \$125,156 | \$128,910 | \$132,778 |
| TOTAL, OBJECT OF EXPENSE | | \$103,548 | \$78,822 | \$125,156 | \$128,910 | \$132,778 |
| Method of Financing: | | | | | | |
| 770 | Est. Other Educational & General | \$103,548 | \$78,822 | \$125,156 | \$128,910 | \$132,778 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$103,548 | \$78,822 | \$125,156 | \$128,910 | \$132,778 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$128,910 | \$132,778 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$103,548 | \$78,822 | \$125,156 | \$128,910 | \$132,778 |

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.

3.A. Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

| | | | |
|------------|---|--|--|
| GOAL: | 1 | Provide Instructional and Operations Support | |
| OBJECTIVE: | 1 | Provide Instructional and Operations Support | Service Categories: |
| STRATEGY: | 6 | Texas Public Education Grants | Service: 20 Income: A.1 Age: B.3 |

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | BIENNIAL | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|----------|---------------------------------------|---|
| Base Spending (Est 2022 + Bud 2023) | Baseline Request (BL 2024 + BL 2025) | CHANGE | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$203,978 | \$261,688 | \$57,710 | \$57,710 | Increase in enrollment. MOF-Other E&G. FTEs-0. |
| | | | \$57,710 | Total of Explanation of Biennial Change |

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 7 Dual Credit Enrollment

Service Categories:

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

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|--|----------------------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$93,672 | \$96,708 | \$96,708 | \$95,572 | \$95,572 |
| 1002 | OTHER PERSONNEL COSTS | \$3,280 | \$3,520 | \$3,520 | \$3,479 | \$3,479 |
| 2009 | OTHER OPERATING EXPENSE | \$960 | \$960 | \$960 | \$949 | \$949 |
| TOTAL, OBJECT OF EXPENSE | | \$97,912 | \$101,188 | \$101,188 | \$100,000 | \$100,000 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Method of Financing: | | | | | | |
| 770 | Est. Other Educational & General | \$(2,088) | \$1,188 | \$1,188 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$(2,088) | \$1,188 | \$1,188 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$100,000 | \$100,000 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$97,912 | \$101,188 | \$101,188 | \$100,000 | \$100,000 |
| FULL TIME EQUIVALENT POSITIONS: | | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

| | | | | | |
|------------|---|--|--|---------------------|---------------------------|
| GOAL: | 1 | Provide Instructional and Operations Support | | | |
| OBJECTIVE: | 1 | Provide Instructional and Operations Support | | Service Categories: | |
| STRATEGY: | 7 | Dual Credit Enrollment | | Service: 19 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

STRATEGY DESCRIPTION AND JUSTIFICATION:

The 86th Texas Legislature provided non-formula funding for dual credit enrollment. TSTC continues to offer dual credit programs with a specific emphasis on Career and Technical Education pathway programs.

If faced with lack of funding for dual credit programs, TSTC would have to assess the necessity to suspend, or considerably change the business model for dual credit offerings. The dual enrollment effort is extremely important to TSTC but it is an activity that requires significant resources of the College without the ability to recoup the costs without the non-formula funding.

This non-formula funding for dual credit programs allows TSTC in West Texas to continue and/or grow its dual credit program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TSTC in West Texas partners with 44 schools to offer dual credit at the secondary level.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|----------------------------|---------------------------------------|---|
| <u>Base Spending (Est 2022 + Bud 2023)</u> | <u>Baseline Request (BL 2024 + BL 2025)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$202,376 | \$200,000 | \$(2,376) | \$(2,376) | GR amount request only for FY2024 and FY2025. MOF-Other E&G. FTEs-0. |
| | | | <u>\$(2,376)</u> | Total of Explanation of Biennial Change |

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

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

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 ⁽¹⁾ | BL 2025 ⁽¹⁾ |
|--|----------------------------------|--------------------|--------------------|--------------------|------------------------|------------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$510,862 | \$595,109 | \$595,109 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$8,741 | \$10,030 | \$10,030 | \$0 | \$0 |
| 2004 | UTILITIES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$1,000 | \$772,960 | \$772,960 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$520,603 | \$1,378,099 | \$1,378,099 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$799,192 | \$1,067,522 | \$1,065,675 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$799,192 | \$1,067,522 | \$1,065,675 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 770 | Est. Other Educational & General | \$(278,589) | \$310,577 | \$312,424 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$(278,589) | \$310,577 | \$312,424 | \$0 | \$0 |

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

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

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 ⁽¹⁾ | BL 2025 ⁽¹⁾ |
|--|-------------|------------------|--------------------|--------------------|------------------------|------------------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$520,603 | \$1,378,099 | \$1,378,099 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 14.0 | 13.0 | 13.0 | 13.0 | 13.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding for this strategy is determined through a formula that applies a funding rate to a determination of predicted square feet for an institution, the Space Projection Model. The Space Projection Model is generated through The Texas Higher Education Coordinating Board.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

| | | | | | | |
|-------------|---|--|-----------------|-----------------|---------------------|---|
| GOAL: | 2 | Provide Infrastructure Support | | | | |
| OBJECTIVE: | 1 | Provide Operation and Maintenance of E&G Space | | | Service Categories: | |
| STRATEGY: | 1 | Educational and General Space Support | | | Service: 10 | Income: A.1 Age: B.3 |
| CODE | | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 ⁽¹⁾ BL 2025 ⁽¹⁾ |

House Bill 1 (General Appropriations Act), 84th Legislature, Regular Session, Article III, Higher Education Coordinating Board, Section 55 (p. III-54), directed the Texas Higher Education Coordinating Board (THECB) to conduct a study of the Space Projection Model.

The study conducted in response to Rider 55 treated the allocation of space for TSTC different than other institutions evaluated by dramatically increasing the allocation of teaching space for TSTC. This was validated as necessary by a third-party consultant who noted the space-intensive nature for TSTC training programs, relative to other spaces considered in the model.

During its formula funding development process, the Texas Higher Education Coordinating Board Formula Advisory Committee recommended incorporating Space Support funding into the Returned-Value formula to, as directed by the Legislature, further the goal of rewarding job placement and graduate earnings, not time in training or contact hours.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2022 + Bud 2023)</u> | <u>Baseline Request (BL 2024 + BL 2025)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$2,756,198 | \$0 | \$(2,756,198) | \$(2,756,198) | Formula Funding for FY2024 and FY2025. |
| | | | \$(2,756,198) | Total of Explanation of Biennial Change |

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

Service Categories:

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

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|--|----------------------|------------------|------------------|------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 2008 | DEBT SERVICE | \$943,104 | \$944,830 | \$780,788 | \$1,932,071 | \$1,934,163 |
| TOTAL, OBJECT OF EXPENSE | | \$943,104 | \$944,830 | \$780,788 | \$1,932,071 | \$1,934,163 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$943,104 | \$944,830 | \$780,788 | \$1,932,071 | \$1,934,163 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$943,104 | \$944,830 | \$780,788 | \$1,932,071 | \$1,934,163 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$1,932,071 | \$1,934,163 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$943,104 | \$944,830 | \$780,788 | \$1,932,071 | \$1,934,163 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is essential for the College to meet the annual debt service requirements for the Tuition Revenue Bonds issued during FY 2002 and FY 2016, as authorized by the 77th Texas Legislature. The FY 2002 TRB issue was refinanced in FY 2016, lowering the debt service on that issue, thereby resulting in savings for the state.

This strategy is essential for the College to meet the annual debt service requirement for the Capital Construction Assistance Project Revenue Bonds that will be issued during FY 2023, as authorized by the 87th Texas Legislature, S. B. No. 52, Sec. 55.17991, for TSTC in West Texas campus expansion.

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
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71C Texas State Technical College - West Texas

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

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

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|----------------------------|---------------------------------------|---|
| <u>Base Spending (Est 2022 + Bud 2023)</u> | <u>Baseline Request (BL 2024 + BL 2025)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$1,725,618 | \$3,866,234 | \$2,140,616 | \$(166,917) | Decrease in TRB debt amount. MOF-GR. FTEs-0. |
| | | | \$2,307,533 | New debt service appropriated in S. B. No. 52, Sec. 55.17991. MOF-GR. FTEs-0. |
| | | | <u>\$2,140,616</u> | Total of Explanation of Biennial Change |

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
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71C Texas State Technical College - West Texas

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 5 Small Institution Supplement

Service Categories:

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

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 ⁽¹⁾ | BL 2025 ⁽¹⁾ |
|--|----------------------------------|--------------------|--------------------|--------------------|------------------------|------------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$74,807 | \$60,051 | \$60,051 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$16,353 | \$20,597 | \$20,597 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$370,324 | \$371,376 | \$371,376 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$87,171 | \$87,171 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$461,484 | \$539,195 | \$539,195 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$658,283 | \$658,283 | \$658,283 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$658,283 | \$658,283 | \$658,283 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 770 | Est. Other Educational & General | \$(196,799) | \$(119,088) | \$(119,088) | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$(196,799) | \$(119,088) | \$(119,088) | \$0 | \$0 |

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
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71C Texas State Technical College - West Texas

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 5 Small Institution Supplement

Service Categories:

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

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 ⁽¹⁾ | BL 2025 ⁽¹⁾ |
|--|-------------|------------------|------------------|------------------|------------------------|------------------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$461,484 | \$539,195 | \$539,195 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 7.0 | 8.0 | 8.0 | 8.0 | 8.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Small Institution Supplement strategy provides \$1,316,566 during a biennium for institutions that enroll less than 5,000 students (phased out between 5,000 and 10,000), recognizing that institutions have a minimum cost of operation that may not be covered by funds generated through the formulas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Utilities and building maintenance is funded with this funding source. The following two fiscal years will reflect an increase in costs because of the new building being placed in service in September 2018 in Abilene.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2022 + Bud 2023)</u> | <u>Baseline Request (BL 2024 + BL 2025)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$1,078,390 | \$0 | \$(1,078,390) | \$(1,078,390) | Formula Funding for FY2024 and FY2025. |
| | | | \$(1,078,390) | Total of Explanation of Biennial Change |

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

3.A. Strategy Request
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71C Texas State Technical College - West Texas

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 Institutional
STRATEGY: 1 Institutional Enhancement

Service Categories:

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

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|--|----------------------------------|--------------------|--------------------|--------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$648,901 | \$562,945 | \$562,945 | \$258,552 | \$258,552 |
| 1002 | OTHER PERSONNEL COSTS | \$34,412 | \$43,522 | \$43,522 | \$19,989 | \$19,989 |
| 1005 | FACULTY SALARIES | \$441,269 | \$464,904 | \$464,904 | \$213,523 | \$213,523 |
| 2009 | OTHER OPERATING EXPENSE | \$960 | \$613,827 | \$613,827 | \$281,921 | \$281,921 |
| TOTAL, OBJECT OF EXPENSE | | \$1,125,542 | \$1,685,198 | \$1,685,198 | \$773,985 | \$773,985 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$773,984 | \$773,985 | \$773,985 | \$773,985 | \$773,985 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$773,984 | \$773,985 | \$773,985 | \$773,985 | \$773,985 |
| Method of Financing: | | | | | | |
| 770 | Est. Other Educational & General | \$351,558 | \$911,213 | \$911,213 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$351,558 | \$911,213 | \$911,213 | \$0 | \$0 |

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 Institutional
STRATEGY: 1 Institutional Enhancement

Service Categories:

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

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|--|-------------|--------------------|--------------------|--------------------|------------------|------------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$773,985 | \$773,985 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$1,125,542 | \$1,685,198 | \$1,685,198 | \$773,985 | \$773,985 |
| FULL TIME EQUIVALENT POSITIONS: | | 18.0 | 17.0 | 17.0 | 17.0 | 17.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

The 76th Legislature created the initial Institutional Enhancement appropriation based on a consolidation of certain special item appropriations with inclusion of \$1.0 million per year to the strategy. This funding is an important source of funding for various E&G components.

For the 2024-2025 biennial budget, these funds will support educational support activities, instructional services, and student services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In the 2018-2019 biennium, this strategy was further reduced from the 2016-2017 levels, despite the strategy funding core operations of the college. In light of the reduction, TSTC has implemented stringent reviews of programs and services to ensure that the investment of available dollars are made in programs and activities with the highest return potential. Based on the extent of cuts, TSTC has had to reduce and close services in its lowest performing and lowest potential markets.

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 88th Regular Session, Agency Submission, Version 1
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71C Texas State Technical College - West Texas

| | | | |
|------------|---|-----------------------------|--|
| GOAL: | 3 | Provide Non-formula Support | |
| OBJECTIVE: | 4 | Institutional | Service Categories: |
| STRATEGY: | 1 | Institutional Enhancement | Service: 19 Income: A.1 Age: B.3 |

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|-----------------|---------------------------------------|---|
| <u>Base Spending (Est 2022 + Bud 2023)</u> | <u>Baseline Request (BL 2024 + BL 2025)</u> | <u>CHANGE</u> | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$3,370,396 | \$1,547,970 | \$(1,822,426) | \$(1,822,426) | GR amount request only for FY2024 and FY2025. MOF-Other E&G. FTEs-0. |
| | | | \$(1,822,426) | Total of Explanation of Biennial Change |

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
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71C Texas State Technical College - West Texas

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 5 Exceptional Item Request
STRATEGY: 1 Exceptional Item Request

Service Categories:

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

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|--|-------------------------|------------|------------|------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$0 | \$0 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

| | | | | | | |
|------------|---|-----------------------------|--|--|---------------------|---------------------------|
| GOAL: | 3 | Provide Non-formula Support | | | | |
| OBJECTIVE: | 5 | Exceptional Item Request | | | Service Categories: | |
| STRATEGY: | 1 | Exceptional Item Request | | | Service: 10 | Income: A.1 Age: B.3 |

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

Texas industry and supply chain are constrained by the shortage in commercial driver’s license (CDL) holders. This shortage spans across a broad range of industries in Texas. The American Trucking Association (ATA) reports that nearly 72% of all freight tonnage moved in the U.S. travels by commercial truck. In order to meet America’s freight needs, the industry requires nearly three million heavy-duty Class 8 trucks and over three million truck drivers. ATA reports the current shortage of truck drivers nationwide is around 80,000 and will reach 160,000 by 2030 if current trends continue. According to the Texas Trucking Association (TXTA), the shortage of CDL drivers continues to negatively impact the supply chain, as 82 percent of Texas communities depend exclusively on trucks for needed products. TXTA also advises that 15 of every 1,000 jobs in Texas belong to truckers, and projects approximately 62,000 new job openings due to growth over the next 10 years. With its statewide scope and strategic placement across the Texas landscape, TSTC is positioned to address the CDL shortage in a meaningful way. To execute rapidly, TSTC requests an Exceptional Item of \$103 million to (1) establish or expand six CDL training and testing sites, (2) create licensing capacity to license approximately 2,400 drivers per year, and (3) establish a platform for an advanced transportation ecosystem around the state meeting both the immediate and future training needs of Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Consequences of not funding: Continued Driver shortage, prolonged supply chain disruption and negative impact to the Texas Economy.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|----------------------------|---------------------------------------|---|
| Base Spending (Est 2022 + Bud 2023) | Baseline Request (BL 2024 + BL 2025) | | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$0 | \$0 | \$0 | | |
| | | | \$0 | Total of Explanation of Biennial Change |

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

| | | | | | |
|---|---------------------|---------------------|---------------------|--------------------|--------------------|
| OBJECTS OF EXPENSE: | \$13,991,722 | \$15,962,284 | \$17,159,993 | \$3,164,333 | \$3,176,662 |
| METHODS OF FINANCE (INCLUDING RIDERS): | | | | \$3,164,333 | \$3,176,662 |
| METHODS OF FINANCE (EXCLUDING RIDERS): | \$13,991,722 | \$15,962,284 | \$17,159,993 | \$3,164,333 | \$3,176,662 |
| FULL TIME EQUIVALENT POSITIONS: | 198.0 | 196.3 | 196.3 | 196.3 | 196.3 |

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

| CODE | DESCRIPTION | Excp 2024 | Excp 2025 |
|---|-------------------------|---------------------|--------------------|
| Item Name: Statewide CDL Program Expansion Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request | | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 364,134 | 439,590 |
| 2009 | OTHER OPERATING EXPENSE | 1,389,744 | 1,681,908 |
| 5000 | CAPITAL EXPENDITURES | 9,370,498 | 1,105,000 |
| TOTAL, OBJECT OF EXPENSE | | \$11,124,376 | \$3,226,498 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 11,124,376 | 3,226,498 |
| TOTAL, METHOD OF FINANCING | | \$11,124,376 | \$3,226,498 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 5.00 | 6.00 |

DESCRIPTION / JUSTIFICATION:

Texas industry and supply chain are constrained by the shortage in commercial driver's license (CDL) holders. This shortage spans across a broad range of industries in Texas. The American Trucking Association (ATA) reports that nearly 72% of all freight tonnage moved in the U.S. travels by commercial truck. In order to meet America's freight needs, the industry requires nearly three million heavy-duty Class 8 trucks and over three million truck drivers. ATA reports the current shortage of truck drivers nationwide is around 80,000 and will reach 160,000 by 2030 if current trends continue. According to the Texas Trucking Association (TSTA), the shortage of CDL drivers continues to negatively impact the supply chain, as 82 percent of Texas communities depend exclusively on trucks for needed products. TSTA also advises that 15 of every 1,000 jobs in Texas belong to truckers, and projects approximately 62,000 new job openings due to growth over the next 10 years. With its statewide scope and strategic placement across the Texas landscape, TSTC is positioned to address the CDL shortage in a meaningful way. To execute rapidly, TSTC requests an Exceptional Item of \$103 million to (1) establish or expand six CDL training and testing sites, (2) create licensing capacity to license approximately 2,400 drivers per year, and (3) establish a platform for an advanced transportation ecosystem around the state meeting both the immediate and future training needs of Texas.

EXTERNAL/INTERNAL FACTORS:

Consequences of not funding: Continued Driver shortage, prolonged supply chain disruption and negative impact to the Texas Economy.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

| | | | | | |
|--------------|--------------------|--------------|--|------------------|--|
| Agency code: | 71C | Agency name: | Texas State Technical College - West Texas | | |
| CODE | DESCRIPTION | | Excp 2024 | Excp 2025 | |

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continuing Operating Costs

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

| 2026 | 2027 | 2028 |
|-------------|-------------|-------------|
| \$2,196,954 | \$2,196,954 | \$2,196,954 |

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.00%

CONTRACT DESCRIPTION :

None

4.B. Exceptional Items Strategy Allocation Schedule

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

| Code | Description | Excp 2024 | Excp 2025 |
|---|-------------------------|---------------------|--------------------|
| Item Name: Statewide CDL Program Expansion | | | |
| Allocation to Strategy: 3-5-1 Exceptional Item Request | | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 364,134 | 439,590 |
| 2009 | OTHER OPERATING EXPENSE | 1,389,744 | 1,681,908 |
| 5000 | CAPITAL EXPENDITURES | 9,370,498 | 1,105,000 |
| TOTAL, OBJECT OF EXPENSE | | \$11,124,376 | \$3,226,498 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 11,124,376 | 3,226,498 |
| TOTAL, METHOD OF FINANCING | | \$11,124,376 | \$3,226,498 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 5.0 | 6.0 |

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

| | | | |
|--------------|-------------------------------|---------------------|---|
| Agency Code: | 71C | Agency name: | Texas State Technical College - West Texas |
| GOAL: | 3 Provide Non-formula Support | | |
| OBJECTIVE: | 5 Exceptional Item Request | Service Categories: | |
| STRATEGY: | 1 Exceptional Item Request | Service: 10 | Income: A.1 Age: B.3 |

| CODE DESCRIPTION | Excp 2024 | Excp 2025 |
|--------------------|-----------|-----------|
|--------------------|-----------|-----------|

OBJECTS OF EXPENSE:

| | | |
|----------------------------------|---------------------|--------------------|
| 1001 SALARIES AND WAGES | 364,134 | 439,590 |
| 2009 OTHER OPERATING EXPENSE | 1,389,744 | 1,681,908 |
| 5000 CAPITAL EXPENDITURES | 9,370,498 | 1,105,000 |
| Total, Objects of Expense | \$11,124,376 | \$3,226,498 |

METHOD OF FINANCING:

| | | |
|---------------------------------|---------------------|--------------------|
| 1 General Revenue Fund | 11,124,376 | 3,226,498 |
| Total, Method of Finance | \$11,124,376 | \$3,226,498 |

| | | |
|--|-----|-----|
| FULL-TIME EQUIVALENT POSITIONS (FTE): | 5.0 | 6.0 |
|--|-----|-----|

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Statewide CDL Program Expansion

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 71C

Agency name: Texas State Technical College - West Texas

GR Baseline Request Limit = \$1,834,067

GR-D Baseline Request Limit = \$0

| Strategy/Strategy Option/Rider | | | | | | | | Biennial | Biennial | Page # |
|--------------------------------|--|------------|---------|------------|-----------|-----------|---------|---|----------------|--------|
| 2024 Funds | | | | 2025 Funds | | | | Cumulative GR | Cumulative Ded | |
| FTEs | Total | GR | Ded | FTEs | Total | GR | Ded | | | |
| Strategy: 1 - 1 - 1 | Instruction and Administration | | | | | | | | | |
| 156.3 | 0 | 0 | 0 | 156.3 | 0 | 0 | 0 | 0 | 0 | |
| 156.3 | | | | 156.3 | | | | *****GR-D Baseline Request Limit=\$0***** | | |
| Strategy: 1 - 1 - 3 | Staff Group Insurance Premiums | | | | | | | | | |
| 0.0 | 186,319 | 0 | 186,319 | 0.0 | 192,687 | 0 | 192,687 | 0 | 379,006 | |
| Strategy: 1 - 1 - 4 | Workers' Compensation Insurance | | | | | | | | | |
| 0.0 | 43,048 | 43,048 | 0 | 0.0 | 43,049 | 43,049 | 0 | 86,097 | 379,006 | |
| Strategy: 1 - 1 - 6 | Texas Public Education Grants | | | | | | | | | |
| 0.0 | 128,910 | 0 | 128,910 | 0.0 | 132,778 | 0 | 132,778 | 86,097 | 640,694 | |
| Strategy: 1 - 1 - 7 | Dual Credit Enrollment | | | | | | | | | |
| 2.0 | 100,000 | 100,000 | 0 | 2.0 | 100,000 | 100,000 | 0 | 286,097 | 640,694 | |
| Strategy: 2 - 1 - 1 | Educational and General Space Support | | | | | | | | | |
| 13.0 | 0 | 0 | 0 | 13.0 | 0 | 0 | 0 | 286,097 | 640,694 | |
| 171.3 | | | | 171.3 | | | | *****GR Baseline Request Limit=\$1,834,067***** | | |
| Strategy: 2 - 1 - 2 | Capital Construction Assistance Projects Revenue Bonds | | | | | | | | | |
| 0.0 | 1,932,071 | 1,932,071 | 0 | 0.0 | 1,934,163 | 1,934,163 | 0 | 4,152,331 | 640,694 | |
| Strategy: 2 - 1 - 5 | Small Institution Supplement | | | | | | | | | |
| 8.0 | 0 | 0 | 0 | 8.0 | 0 | 0 | 0 | 4,152,331 | 640,694 | |
| Strategy: 3 - 4 - 1 | Institutional Enhancement | | | | | | | | | |
| 17.0 | 773,985 | 773,985 | 0 | 17.0 | 773,985 | 773,985 | 0 | 5,700,301 | 640,694 | |
| Excp Item: 1 | Statewide CDL Program Expansion | | | | | | | | | |
| 5.0 | 11,124,376 | 11,124,376 | 0 | 6.0 | 3,226,498 | 3,226,498 | 0 | 20,051,175 | 640,694 | |

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 71C

Agency name: Texas State Technical College - West Texas

GR Baseline Request Limit = \$1,834,067

GR-D Baseline Request Limit = \$0

| Strategy/Strategy Option/Rider | | | | | | | | Biennial | Biennial | Page # |
|--|--------------|--------------|-----------|------------|-------------|-------------|---------|---------------|----------------|--------|
| 2024 Funds | | | | 2025 Funds | | | | Cumulative GR | Cumulative Ded | |
| FTEs | Total | GR | Ded | FTEs | Total | GR | Ded | | | |
| <div> Strategy Detail for Excp Item: 1 Strategy: 3 - 5 - 1 Exceptional Item Request 5.0 11,124,376 11,124,376 0 6.0 3,226,498 3,226,498 0 </div> | | | | | | | | | | |
| 201.3 | \$14,288,709 | \$13,973,480 | \$315,229 | 202.3 | \$6,403,160 | \$6,077,695 | 325,465 | | | |

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

| Statewide HUB Goals | Procurement Category | % Goal | HUB Expenditures FY 2020 | | | Total Expenditures FY 2020 | | HUB Expenditures FY 2021 | | | Total Expenditures FY 2021 | |
|------------------------|---------------------------|--------|--------------------------|--------|--------------------|----------------------------------|--------|--------------------------|--------|--------------------|----------------------------------|--|
| | | | % Actual | Diff | Actual \$ | | % Goal | % Actual | Diff | Actual \$ | | |
| 11.2% | Heavy Construction | 11.2 % | 2.3% | -8.9% | \$16,215 | \$691,533 | 11.2 % | 2.1% | -9.1% | \$3,579 | \$173,836 | |
| 21.1% | Building Construction | 21.1 % | 0.0% | -21.1% | \$0 | \$5,354,627 | 21.1 % | 3.7% | -17.4% | \$262,714 | \$7,195,694 | |
| 32.9% | Special Trade | 32.9 % | 14.9% | -18.0% | \$1,061,706 | \$7,113,163 | 32.9 % | 9.2% | -23.7% | \$358,050 | \$3,886,206 | |
| 23.7% | Professional Services | 23.7 % | 0.4% | -23.3% | \$12,760 | \$3,187,408 | 23.0 % | 0.0% | -23.0% | \$0 | \$181,781 | |
| 26.0% | Other Services | 26.0 % | 20.0% | -6.0% | \$2,137,903 | \$10,672,547 | 26.0 % | 28.2% | 2.2% | \$5,205,557 | \$18,437,891 | |
| 21.1% | Commodities | 21.1 % | 4.3% | -16.8% | \$743,463 | \$17,388,800 | 21.1 % | 5.6% | -15.5% | \$1,140,419 | \$20,504,554 | |
| | Total Expenditures | | 8.9% | | \$3,972,047 | \$44,408,078 | | 13.8% | | \$6,970,319 | \$50,379,962 | |

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

TSTC exceeded its HUB goal for Other Services in FY 2021 and increased HUB expenditures from FY 2020 to FY 2021.

Applicability:

TSTC had expenditures in all categories in both fiscal years.

Factors Affecting Attainment:

TSTC makes purchases throughout the fiscal year for various equipment, supplies, and/or services. HUB vendors sometimes do not respond to solicitations, including requests for proposal, invitations to bid, and requests for qualifications.

Professional services often require specialized knowledge, skills, and experience. Due to these requirements, there are very few, if any, HUB vendors in these fields to complete the projects.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

TSTC participated in five HUB forums sponsored by businesses and governmental entities. TSTC did not have an active mentor-protégé partnership in the 2020-21 biennium.

HUB Program Staffing:

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

In FY 2021, TSTC established a Supplier Diversity Committee and hired one Supplier Diversity Specialist to oversee the Supplier Diversity program. The Supplier Diversity Specialist was responsible for increasing HUB participation by:

- Actively seeking certified HUB suppliers through HUB events and outreach initiatives.
- Ensuring the inclusion of HUB suppliers as a part of our strategic sourcing and procurement process.
- Communicating the value of supplier diversity both internally and externally to all stakeholders.

Current and Future 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):

- Increase awareness of the supplier diversity program through internal and external education initiatives
- Participate in HUB events to implement best practices and enhance HUB outreach
- Educate and motivate potential HUB suppliers to apply for HUB certification and participation
- Gather and respond to HUB supplier feedback concerning challenges to solicitation participation
- Increase participation in the Mentor-Protégé program

6.H Estimated Funds Outside the Institution's Bill Pattern
88th Regular Session, Agency Submission, Version 1
Automated Budget and Administration System of Texas (ABEST)

TSTC West Texas (71C)

**Estimated Funds Outside the Institution's Bill Pattern
2022-23 and 2024-25 Biennia**

| | 2022-23 Biennium | | | | 2024-25 Biennium | | | |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| | <u>FY 2022 Revenue</u> | <u>FY 2023 Revenue</u> | <u>Biennium Total</u> | <u>Percent of Total</u> | <u>FY 2024 Revenue</u> | <u>FY 2025 Revenue</u> | <u>Biennium Total</u> | <u>Percent of Total</u> |
| APPROPRIATED SOURCES INSIDE THE BILL PATTERN | | | | | | | | |
| State Appropriations (excluding HEGI & State Paid Fringes) | \$ 16,538,438 | \$ 15,122,549 | \$ 31,660,987 | | \$ 15,122,549 | \$ 15,122,549 | \$ 30,245,098 | |
| Tuition and Fees (net of Discounts and Allowances) | 535,851 | 812,843 | 1,348,694 | | 830,533 | 848,418 | 1,678,951 | |
| Endowment and Interest Income | - | - | - | | - | - | - | |
| Sales and Services of Educational Activities (net) | - | - | - | | - | - | - | |
| Sales and Services of Hospitals (net) | - | - | - | | - | - | - | |
| Other Income | - | - | - | | - | - | - | |
| Total | <u>17,074,289</u> | <u>15,935,392</u> | <u>33,009,681</u> | <u>52.6%</u> | <u>15,953,082</u> | <u>15,970,967</u> | <u>31,924,049</u> | <u>51.6%</u> |
| APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN | | | | | | | | |
| State Appropriations (HEGI & State Paid Fringes) | \$ 4,060,391 | \$ 4,852,842 | \$ 8,913,233 | | \$ 4,946,884 | \$ 5,021,181 | \$ 9,968,065 | |
| Higher Education Assistance Funds | 970,665 | 730,851 | 1,701,516 | | 498,991 | 626,781 | 1,125,772 | |
| Available University Fund | - | - | - | | - | - | - | |
| State Grants and Contracts | - | - | - | | - | - | - | |
| Total | <u>5,031,056</u> | <u>5,583,693</u> | <u>10,614,749</u> | <u>16.9%</u> | <u>5,445,875</u> | <u>5,647,962</u> | <u>11,093,837</u> | <u>17.9%</u> |
| NON-APPROPRIATED SOURCES | | | | | | | | |
| Tuition and Fees (net of Discounts and Allowances) | 2,448,030 | 3,620,767 | 6,068,797 | | 3,688,362 | 3,755,934 | 7,444,296 | |
| Federal Grants and Contracts | 5,000,000 | 3,000,000 | 8,000,000 | | 3,000,000 | 3,000,000 | 6,000,000 | |
| State Grants and Contracts | 400,000 | 200,000 | 600,000 | | 200,000 | 200,000 | 400,000 | |
| Local Government Grants and Contracts | 60,000 | 60,000 | 120,000 | | 60,000 | 60,000 | 120,000 | |
| Private Gifts and Grants | - | - | - | | - | - | - | |
| Endowment and Interest Income | - | - | - | | - | - | - | |
| Sales and Services of Educational Activities (net) | 1,350,584 | 1,500,000 | 2,850,584 | | 1,500,000 | 1,500,000 | 3,000,000 | |
| Sales and Services of Hospitals (net) | - | - | - | | - | - | - | |
| Professional Fees (net) | - | - | - | | - | - | - | |
| Auxiliary Enterprises (net) | 605,459 | 924,710 | 1,530,169 | | 950,000 | 950,000 | 1,900,000 | |
| Other Income | - | - | - | | - | - | - | |
| Total | <u>9,864,073</u> | <u>9,305,477</u> | <u>19,169,550</u> | <u>30.5%</u> | <u>9,398,362</u> | <u>9,465,934</u> | <u>18,864,296</u> | <u>30.5%</u> |
| TOTAL SOURCES | <u><u>\$ 31,969,418</u></u> | <u><u>\$ 30,824,562</u></u> | <u><u>\$ 62,793,980</u></u> | <u><u>100.0%</u></u> | <u><u>\$ 30,797,319</u></u> | <u><u>\$ 31,084,863</u></u> | <u><u>\$ 61,882,182</u></u> | <u><u>100.0%</u></u> |

Schedule 1A: Other Educational and General Income
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

| 71C Texas State Technical College - West Texas | | | | | |
|---|-----------------|-----------------|------------------|------------------|------------------|
| | Act 2021 | Act 2022 | Bud 2023 | Est 2024 | Est 2025 |
| Gross Tuition | | | | | |
| Gross Resident Tuition | 855,116 | 683,812 | 1,049,885 | 1,081,382 | 1,113,823 |
| Gross Non-Resident Tuition | 83,692 | 170,922 | 97,786 | 100,720 | 103,741 |
| Gross Tuition | 938,808 | 854,734 | 1,147,671 | 1,182,102 | 1,217,564 |
| Less: Resident Waivers and Exemptions (excludes Hazlewood) | (8,831) | (10,864) | (14,587) | (15,025) | (15,476) |
| Less: Non-Resident Waivers and Exemptions | (150,889) | (144,936) | (194,608) | (200,447) | (206,460) |
| Less: Hazlewood Exemptions | (19,431) | (19,271) | (25,876) | (26,654) | (27,452) |
| Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008) | 0 | 0 | 0 | 0 | 0 |
| Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012) | 0 | 0 | 0 | 0 | 0 |
| Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595) | 0 | 0 | 0 | 0 | 0 |
| Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065) | 0 | 0 | 0 | 0 | 0 |
| Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013) | 0 | 0 | 0 | 0 | 0 |
| Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014) | 0 | 0 | 0 | 0 | 0 |
| Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307) | 0 | 0 | 0 | 0 | 0 |
| Subtotal | 759,657 | 679,663 | 912,600 | 939,976 | 968,176 |
| 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) | (103,548) | (78,822) | (125,156) | (128,910) | (132,778) |
| Less: Transfer of Funds (2%) for Physician/Dental 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 | | | | | |
| Net Tuition | 656,109 | 600,841 | 787,444 | 811,066 | 835,398 |
| Student Teaching Fees | 0 | 0 | 0 | 0 | 0 |

Schedule 1A: Other Educational and General Income
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

| 71C Texas State Technical College - West Texas | | | | | |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Act 2021 | Act 2022 | Bud 2023 | Est 2024 | Est 2025 |
| Special Course Fees | 0 | 0 | 0 | 0 | 0 |
| Laboratory Fees | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions) | 656,109 | 600,841 | 787,444 | 811,066 | 835,398 |
| OTHER INCOME | | | | | |
| Interest on General Funds: | | | | | |
| Local Funds in State Treasury | 0 | 0 | 0 | 0 | 0 |
| Funds in Local Depositories, e.g., local amounts | 0 | 0 | 0 | 0 | 0 |
| Other Income (Itemize) | | | | | |
| Subtotal, Other Income | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Other Educational and General Income | 656,109 | 600,841 | 787,444 | 811,066 | 835,398 |
| Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls | (27,306) | (25,457) | (42,170) | (43,435) | (44,738) |
| Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds | (25,753) | (24,946) | (45,553) | (46,919) | (48,327) |
| Less: Staff Group Insurance Premiums | (186,970) | (174,807) | (180,368) | (186,319) | (192,687) |
| Total, Other Educational and General Income (Formula Amounts for General Academic Institutions) | 416,080 | 375,631 | 519,353 | 534,393 | 549,646 |
| Reconciliation to Summary of Request for FY 2019-2021: | | | | | |
| Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans | 103,548 | 78,822 | 125,156 | 128,910 | 132,778 |
| Plus: Transfer of Funds 2% for Physician/Dental 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 | 186,970 | 174,807 | 180,368 | 186,319 | 192,687 |
| Plus: Board-authorized Tuition Income | 0 | 0 | 0 | 0 | 0 |
| Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100 | 0 | 0 | 0 | 0 | 0 |
| Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595) | 0 | 0 | 0 | 0 | 0 |

Schedule 1A: Other Educational and General Income

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

| 71C Texas State Technical College - West Texas | | | | | |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Act 2021 | Act 2022 | Bud 2023 | Est 2024 | Est 2025 |
| Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065) | 0 | 0 | 0 | 0 | 0 |
| Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014) | 0 | 0 | 0 | 0 | 0 |
| Less: Tuition Waived for Students 55 Years or Older | 0 | 0 | 0 | 0 | 0 |
| Less: Tuition Waived for Texas Grant Recipients | 0 | 0 | 0 | 0 | 0 |
| Total, Other Educational and General Income Reported on Summary of Request | 706,598 | 629,260 | 824,877 | 849,622 | 875,111 |

Schedule 2: Selected Educational, General and Other Funds

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

| | Act 2021 | Act 2022 | Bud 2023 | Est 2024 | Est 2025 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| General Revenue Transfers | | | | | |
| Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023) | 0 | 0 | 2,500 | 2,500 | 2,500 |
| Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program | 149,576 | (62,408) | 100,000 | 100,000 | 100,000 |
| Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only) | 0 | 0 | 0 | 0 | 0 |
| Less: Transfer to Other Institutions | (2,472,340) | (1,520,650) | (1,520,650) | (1,520,650) | (1,520,650) |
| Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023) | 0 | 0 | 0 | 0 | 0 |
| Other (Itemize) | | | | | |
| 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 |
| Texas Research Incentive Program | 0 | 0 | 0 | 0 | 0 |
| Less: Transfer to System Administration | 305,000 | 0 | 0 | 0 | 0 |
| GME Expansion | 0 | 0 | 0 | 0 | 0 |
| Subtotal, General Revenue Transfers | (2,017,764) | (1,583,058) | (1,418,150) | (1,418,150) | (1,418,150) |
| General Revenue HEF | 841,893 | 999,020 | 730,851 | 626,595 | 626,781 |
| Transfer from Available University Funds (UT, A&M and Prairie View A&M Only) | 0 | 0 | 0 | 0 | 0 |
| Other Additions (Itemize) | | | | | |
| Increase Capital Projects - Educational and General Funds | 0 | 0 | 0 | 0 | 0 |
| Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2021, 2022, 2023) | 0 | 0 | 0 | 0 | 0 |
| Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize) | 0 | 0 | 0 | 0 | 0 |
| Other (Itemize) | | | | | |
| Gross Designated Tuition (Sec. 54.0513) | 5,113,098 | 4,401,756 | 3,917,563 | 4,035,090 | 4,156,142 |
| 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)
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

| | E&G Enrollment | GR Enrollment | GR-D/OEGI Enrollment | Total E&G (Check) | Local Non-E&G |
|----------------------------------|---------------------------|----------------------|-----------------------------|------------------------------|--------------------------|
| GR & GR-D Percentages | | | | | |
| GR % | 96.93% | | | | |
| GR-D/Other % | 3.07% | | | | |
| Total Percentage | 100.00% | | | | |
| FULL TIME ACTIVES | | | | | |
| 1a Employee Only | 94 | 91 | 3 | 94 | 8 |
| 2a Employee and Children | 34 | 33 | 1 | 34 | 3 |
| 3a Employee and Spouse | 19 | 18 | 1 | 19 | 6 |
| 4a Employee and Family | 17 | 16 | 1 | 17 | 1 |
| 5a Eligible, Opt Out | 3 | 3 | 0 | 3 | 0 |
| 6a Eligible, Not Enrolled | 7 | 7 | 0 | 7 | 0 |
| Total for This Section | 174 | 168 | 6 | 174 | 18 |
| PART TIME ACTIVES | | | | | |
| 1b Employee Only | 0 | 0 | 0 | 0 | 0 |
| 2b Employee and Children | 0 | 0 | 0 | 0 | 0 |
| 3b Employee and Spouse | 0 | 0 | 0 | 0 | 0 |
| 4b Employee and Family | 0 | 0 | 0 | 0 | 0 |
| 5b Eligible, Opt Out | 0 | 0 | 0 | 0 | 0 |
| 6b Eligible, Not Enrolled | 0 | 0 | 0 | 0 | 0 |
| Total for This Section | 0 | 0 | 0 | 0 | 0 |
| Total Active Enrollment | 174 | 168 | 6 | 174 | 18 |

Schedule 3A: Staff Group Insurance Data Elements (ERS)
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

| | E&G Enrollment | GR Enrollment | GR-D/OEGI Enrollment | Total E&G (Check) | Local Non-E&G |
|-----------------------------------|---------------------------|----------------------|-----------------------------|------------------------------|--------------------------|
| FULL TIME RETIREES by ERS | | | | | |
| 1c Employee Only | 0 | 0 | 0 | 0 | 0 |
| 2c Employee and Children | 0 | 0 | 0 | 0 | 0 |
| 3c Employee and Spouse | 0 | 0 | 0 | 0 | 0 |
| 4c Employee and Family | 0 | 0 | 0 | 0 | 0 |
| 5c Eligible, Opt Out | 0 | 0 | 0 | 0 | 0 |
| 6c Eligible, Not Enrolled | 0 | 0 | 0 | 0 | 0 |
| Total for This Section | 0 | 0 | 0 | 0 | 0 |
| PART TIME RETIREES by ERS | | | | | |
| 1d Employee Only | 0 | 0 | 0 | 0 | 0 |
| 2d Employee and Children | 0 | 0 | 0 | 0 | 0 |
| 3d Employee and Spouse | 0 | 0 | 0 | 0 | 0 |
| 4d Employee and Family | 0 | 0 | 0 | 0 | 0 |
| 5d Eligible, Opt Out | 0 | 0 | 0 | 0 | 0 |
| 6d Eligible, Not Enrolled | 0 | 0 | 0 | 0 | 0 |
| Total for This Section | 0 | 0 | 0 | 0 | 0 |
| Total Retirees Enrollment | 0 | 0 | 0 | 0 | 0 |
| TOTAL FULL TIME ENROLLMENT | | | | | |
| 1e Employee Only | 94 | 91 | 3 | 94 | 8 |
| 2e Employee and Children | 34 | 33 | 1 | 34 | 3 |
| 3e Employee and Spouse | 19 | 18 | 1 | 19 | 6 |
| 4e Employee and Family | 17 | 16 | 1 | 17 | 1 |
| 5e Eligible, Opt Out | 3 | 3 | 0 | 3 | 0 |
| 6e Eligible, Not Enrolled | 7 | 7 | 0 | 7 | 0 |
| Total for This Section | 174 | 168 | 6 | 174 | 18 |

Schedule 3A: Staff Group Insurance Data Elements (ERS)
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

| | E&G Enrollment | GR Enrollment | GR-D/OEGI Enrollment | Total E&G (Check) | Local Non-E&G |
|-------------------------------|---------------------------|----------------------|---------------------------------|------------------------------|--------------------------|
| TOTAL ENROLLMENT | | | | | |
| 1f Employee Only | 94 | 91 | 3 | 94 | 8 |
| 2f Employee and Children | 34 | 33 | 1 | 34 | 3 |
| 3f Employee and Spouse | 19 | 18 | 1 | 19 | 6 |
| 4f Employee and Family | 17 | 16 | 1 | 17 | 1 |
| 5f Eligible, Opt Out | 3 | 3 | 0 | 3 | 0 |
| 6f Eligible, Not Enrolled | 7 | 7 | 0 | 7 | 0 |
| Total for This Section | 174 | 168 | 6 | 174 | 18 |

Schedule 4: Computation of OASI
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 71C Texas State Technical College - West Texas

| Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2 | 2021 | | 2022 | | 2023 | | 2024 | | 2025 | |
|---|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|
| | <u>% to Total</u> | <u>Allocation of OASI</u> | <u>% to Total</u> | <u>Allocation of OASI</u> | <u>% to Total</u> | <u>Allocation of OASI</u> | <u>% to Total</u> | <u>Allocation of OASI</u> | <u>% to Total</u> | <u>Allocation of OASI</u> |
| General Revenue (% to Total) | 96.5855 | \$772,399 | 96.9253 | \$802,483 | 96.4800 | \$1,155,864 | 96.4800 | \$1,190,540 | 96.4800 | \$1,226,256 |
| Other Educational and General Funds (% to Total) | 3.4145 | \$27,306 | 3.0747 | \$25,457 | 3.5200 | \$42,171 | 3.5200 | \$43,436 | 3.5200 | \$44,739 |
| Health-Related Institutions Patient Income (% to Total) | 0.0000 | \$0 | 0.0000 | \$0 | 0.0000 | \$0 | 0.0000 | \$0 | 0.0000 | \$0 |
| Grand Total, OASI (100%) | 100.0000 | \$799,705 | 100.0000 | \$827,940 | 100.0000 | \$1,198,035 | 100.0000 | \$1,233,976 | 100.0000 | \$1,270,995 |

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

| Description | Act 2021 | Act 2022 | Bud 2023 | Est 2024 | Est 2025 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| Proportionality Amounts | | | | | |
| Gross Educational and General Payroll - Subject To TRS Retirement | 9,773,809 | 9,700,867 | 14,723,800 | 14,273,425 | 14,701,628 |
| Employer Contribution to TRS Retirement Programs | 664,619 | 727,565 | 1,177,904 | 1,213,241 | 1,249,638 |
| Gross Educational and General Payroll - Subject To ORP Retirement | 1,357,591 | 1,268,939 | 1,761,030 | 1,813,861 | 1,868,277 |
| Employer Contribution to ORP Retirement Programs | 89,601 | 83,750 | 116,228 | 119,715 | 123,306 |
| Proportionality Percentage | | | | | |
| General Revenue | 96.5855 % | 96.9253 % | 96.4800 % | 96.4800 % | 96.4800 % |
| Other Educational and General Income | 3.4145 % | 3.0747 % | 3.5200 % | 3.5200 % | 3.5200 % |
| Health-related Institutions Patient Income | 0.0000 % | 0.0000 % | 0.0000 % | 0.0000 % | 0.0000 % |
| Proportional Contribution | | | | | |
| Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs) | 25,753 | 24,946 | 45,553 | 46,920 | 48,328 |
| HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs) | 0 | 0 | 0 | 0 | 0 |
| Differential | | | | | |
| Differential Percentage | 1.9000 % | 1.9000 % | 1.9000 % | 1.9000 % | 1.9000 % |
| Gross Payroll Subject to Differential - Optional Retirement Program | 116,368 | 200,158 | 200,158 | 200,158 | 200,158 |
| Total Differential | 2,211 | 3,803 | 3,803 | 3,803 | 3,803 |

Schedule 6: Constitutional Capital Funding
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

| 71C Texas State Technical College - West Texas | | | | | |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| Activity | Act 2021 | Act 2022 | Bud 2023 | Est 2024 | Est 2025 |
| 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 | 1,373,087 | 1,501,861 | 1,233,691 | 1,001,831 | 874,227 |
| Project Allocation | | | | | |
| Library Acquisitions | 0 | 0 | 0 | 0 | 0 |
| Construction, Repairs and Renovations | 175,126 | 291,116 | 107,000 | 0 | 0 |
| Furnishings & Equipment | 45,375 | 26,413 | 0 | 0 | 0 |
| Computer Equipment & Infrastructure | 0 | 0 | 0 | 0 | 0 |
| Reserve for Future Consideration | 531,194 | 502,840 | 502,840 | 375,236 | 247,446 |
| HEF for Debt Service | 621,392 | 681,492 | 623,851 | 626,595 | 626,781 |
| Other (Itemize) | | | | | |

Schedule 7: Personnel
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **71C** Agency name: **TSTC - West Texas**

| | Actual 2021 | Actual 2022 | Budgeted 2023 | Estimated 2024 | Estimated 2025 |
|---|----------------|----------------|------------------|-------------------|-------------------|
| Part A. | | | | | |
| FTE Postions | | | | | |
| Directly Appropriated Funds (Bill Pattern) | | | | | |
| Educational and General Funds Faculty Employees | 84.5 | 80.6 | 80.6 | 80.6 | 0.0 |
| Educational and General Funds Non-Faculty Employees | 111.5 | 112.6 | 112.6 | 112.6 | 0.0 |
| Subtotal, Directly Appropriated Funds | 196.0 | 193.2 | 193.2 | 193.2 | 0.0 |
| Other Appropriated Funds | | | | | |
| AUF | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Subtotal, Other Appropriated Funds | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Subtotal, All Appropriated | 198.0 | 195.2 | 195.2 | 195.2 | 2.0 |
| Non Appropriated Funds Employees | 10.7 | 10.9 | 10.9 | 10.9 | 10.9 |
| Subtotal, Other Funds & Non-Appropriated | 10.7 | 10.9 | 10.9 | 10.9 | 10.9 |
| GRAND TOTAL | 208.7 | 206.1 | 206.1 | 206.1 | 12.9 |

Schedule 8C: Capital Construction Assistance Projects Revenue Bonds Request by Pr
88th Regular Session, Agency Submission, Version 1

Agency Code: **71C**

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

| Project Name | Authorization Year | Estimated Final Payment Date | Requested Amount 2024 | Requested Amount 2025 |
|--|-------------------------------|---|----------------------------------|----------------------------------|
| Series 2016 - Construction Industrial Technology Center at Abilene | 2016 | 10/15/2035 | \$ 778,538.00 | \$ 780,163.00 |
| Series 2022 CCAP Bond - West Texas Campus Expansion | 2022 | 8/31/2043 | \$ 1,153,533.00 | \$ 1,154,000.00 |
| | | | <u>\$ 1,932,071.00</u> | <u>\$ 1,934,163.00</u> |

Schedule 9: Non-Formula Support
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

1-Institutional Enhancement

| | |
|--|-------------|
| (1) Year Non-Formula Support Item First Funded: | 2000 |
| Year Non-Formula Support Item Established: | 2000 |
| Original Appropriation: | \$1,640,485 |

(2) Mission:

Though funded at less than 50% of its original allocation, this funding is an important source of funding for various E&G components. For the 2024-2025 biennial budget, these funds will continue to support essential educational support activities, instructional services, and student services.

(3) (a) Major Accomplishments to Date:

Educational support. Increased investment in student outreach services resulting in higher levels of prospect to registered students.

Instructional support. Deployment of faculty development across statewide campuses with emphasis on new faculty bootcamp, multi-level instructor certification courses, department chair training, competency based education training, and online learning courses and assistance.

Institutional Research Tools: Implementation of data research and visualization tools that enabled various levels of college stakeholders to participate in the improvement of instructional programs.

Educational Services: Increased capacity of success coach program to increase persistence/retention of students.

Deaf and disabled services: Continued services for deaf and disabled students.

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

Instructional Support: Increased development for faculty, improving and innovating the student learning experience.

Institutional Research: Improved effectiveness and productivity of student learning through available dashboards, insights, and analysis.

Educational Support: Increasing persistence and retention levels facilitated by improved student support services as well as increased capacities

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

The 76th Legislature created Institutional Enhancement (IE) to consolidate Special Items (including scholarships, instructional services, plant expansion, new plant start-up, and deaf services).

(5) Formula Funding:

None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

Schedule 9: Non-Formula Support
88th Regular Session, Agency Submission, Version 1
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(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Reduced capacity for Instructional Support. Due to core nature of services supported by Institutional Enhancement funds, funding reductions or eliminations would be evaluated statewide across funding categories. Most likely consequences of lower funding will be reduced programming, specifically in areas that are considered low-performance, low-potential.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

This item is needed on a permanent basis.

(11) Non-Formula Support Associated with Time Frame:

This item is not associated with a particular time frame.

(12) Benchmarks:

TSTC is an active participant in the THECB 60x30 strategic plan, which provides an excellent source external benchmarks. Although the strategic plan ends in 2030, TSTC statewide has already surpassed two of the four strategic plan goals. The first achievement is goal number 3, in which 80% of institution graduates will have completed programs with identified marketable skills. The second is goal number 4, in which TSTC students have an average student loan debt of 29% relative to their first year wage, which positively exceeds the plan goal of 60%. TSTC is actively working on improving the number and rate of students with a degree, which comprise the remaining two goals of the THECB 60x30 strategic plan.

(13) Performance Reviews:

Student success is continually reviewed throughout the fiscal year with the use of an increasing number of analytic tools. These reporting tools provide a view of the student life cycle, from application to working in Texas. While different departments are focused on various sections of the student life cycle, the reporting tools enable all areas to be continually refined and improved throughout the year. Each semester program review reports are created for college stakeholders to continually monitor performance and to identify potential areas of improvement.

Schedule 9: Non-Formula Support
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

2-Dual Enrollment

| | |
|--|-----------|
| (1) Year Non-Formula Support Item First Funded: | 2020 |
| Year Non-Formula Support Item Established: | 2020 |
| Original Appropriation: | \$100,000 |

(2) Mission:

Increase the rate of student success by partnering with school districts across Texas with the incorporation of the Career and Technical Education sequenced pathways mandated by the 83rd Legislature's House Bill 5. Specifically, TSTC is focused on increasing the supply of highly trained technicians for in-demand technology fields in the State of Texas.

(3) (a) Major Accomplishments to Date:

Partnered with school districts in delivery of dual credit.

Creation of compressed sequences, shortening road to TSTC graduation and entry to Texas workforce in a shorter time frame, ensuring qualification to meet the workforce demands.

Expanded reach of service through direct, smooth and transitionless online dual credit offerings addressing CTE/Career Cluster occupations and needs in high demand TWC identified occupations. This provides access to these pathways electronically, regardless of available faculty or staff on the ISD campus.

For technical pathways requiring face-to-face format for hands-on training (e.g., Welding and Automotive) delivery is made by credentialed and qualified ISD faculty.

Created crosswalk for technical pathways between the The Public Education Information Management System standards (PEIMS), allowing the districts to meet standards regardless of available, qualified faculty or staff.

Where feasible, facilitate student travel to local TSTC campus to access technically qualified staff.

Participated with the Advanced Technical Credit (ATC) Leadership Committee, a committee of high school community/technical college representatives, in setting the criteria for ATC dual credit across the state, with input from TEA and THECB

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

Schedule 9: Non-Formula Support
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

Increase school district partnerships, statewide (depending on funding).

Create statewide centers of excellence, providing scaling capability to meet statewide needs.

Expand number of HB 5 mandated CTE pathways offered.

Expand number of students graduating on a distinguished level (through completed foundation plan endorsements).

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

General Revenue Dedicated - Statutory Tuition at a Discounted Rate

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Designated Tuition at a Discounted Rate

(9) Impact of Not Funding:

Significant reduction to dual credit offerings and increased costs to high school students for tuition revenue to be charged.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

Non-formula support will be needed on a permanent basis if the THECB formula funding recommendation for dual credit at TSTC is not approved.

(11) Non-Formula Support Associated with Time Frame:

This item is not associated with a particular time frame.

(12) Benchmarks:

TSTC is an active participant in the THECB 60x30 strategic plan, which provides an excellent external benchmark of high school students enrolling in college and, subsequently, obtaining a degree.

Schedule 9: Non-Formula Support
88th Regular Session, Agency Submission, Version 1
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71C Texas State Technical College - West Texas

(13) Performance Reviews:
N/A

Schedule 9: Non-Formula Support
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

3-CDL Program Expansion

| | |
|--|--------------|
| (1) Year Non-Formula Support Item First Funded: | 2024 |
| Year Non-Formula Support Item Established: | 2024 |
| Original Appropriation: | \$11,124,376 |

(2) Mission:

Texas industry and supply chain are constrained by the shortage in commercial driver's license (CDL) holders. This shortage spans across a broad range of industries in Texas. The American Trucking Association (ATA) reports that nearly 72% of all freight tonnage moved in the U.S. travels by commercial truck. In order to meet America's freight needs, the industry requires nearly three million heavy-duty Class 8 trucks and over three million truck drivers. ATA reports the current shortage of truck drivers nationwide is around 80,000 and will reach 160,000 by 2030 if current trends continue. According to the Texas Trucking Association (TXTA), the shortage of CDL drivers continues to negatively impact the supply chain, as 82 percent of Texas communities depend exclusively on trucks for needed products. TXTA also advises that 15 of every 1,000 jobs in Texas belong to truckers, and projects approximately 62,000 new job openings due to growth over the next 10 years. With its statewide scope and strategic placement across the Texas landscape, TSTC is positioned to address the CDL shortage in a meaningful way. To execute rapidly, TSTC requests an Exceptional Item of \$103 million to (1) establish or expand six CDL training and testing sites, (2) create licensing capacity to license approximately 2,400 drivers per year, and (3) establish a platform for an advanced transportation ecosystem around the state meeting both the immediate and future training needs of Texas.

(3) (a) Major Accomplishments to Date:

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

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

Economic Development

(7) Transitional Funding:

N

Schedule 9: Non-Formula Support
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Automated Budget and Evaluation System of Texas (ABEST)

71C Texas State Technical College - West Texas

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Continued Driver shortage, prolonged supply chain disruption and negative impact to the Texas Economy.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

This item is needed on a permanent basis.

(11) Non-Formula Support Associated with Time Frame:

This item is not associated with a particular time frame.

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A





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Texas State Technical College (TSTC) is accredited by the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) to award Associate Degrees and Certificates of Completion. Contact the Southern Association of Colleges and Schools Commission on Colleges at 1866 Southern Lane, Decatur, Georgia 30033-4097 or call 404-679-4500 for questions about the accreditation of Texas State Technical College.

Equal opportunity shall be afforded within TSTC to all employees and applicants for admission or employment regardless of race, color, gender, religion, national origin, age, genetic information, disability or veteran status.

TSTC will make reasonable accommodations for persons with disabilities. TSTC's policy is that, in all aspects of its operations, each person with a disability shall be considered for admission or access to, or treatment or employment in, its programs and activities in accordance with Part 84 of Title 45, the regulation implementing Section 504 of the Rehabilitation Act of 1973.