

TSTC MARSHALL

LEGISLATIVE APPROPRIATIONS REQUEST



LEGISLATIVE APPROPRIATIONS REQUEST FOR FISCAL YEARS 2018 & 2019

Submitted to the Governor's Office of Budget, Planning
and Policy and the Legislative Budget Board
by Texas State Technical College Marshall
Originally Submitted August 18, 2016

Administrator's Statement
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71E Texas State Technical College - Marshall

In accordance with the instructions, Texas State Technical College (TSTC) submits the following Legislative Appropriations Request (LAR) for fiscal years 2018 and 2019 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, including an LAR for the System Administration unit and the College's six campuses.

To ensure efficient and consistent operations, TSTC's operations are structured, planned, and managed statewide and, consequently, the respective LAR administrator statements reflect the common administrative statement for each submission. Budget information reflects the resource allocation for each respective operational unit described above.

The budget information for this LAR relates to TSTC Marshall.

OVERVIEW OF TSTC

The 84th Legislature marked the 50th Anniversary of Texas State Technical College (TSTC, or the College), recognizing 50 years of the College's successes in adapting to technology advances and responding to Texas' industrial workforce needs by placing more Texans in great paying jobs (Place More Texans). As TSTC celebrated the milestone, the College also began closing out an outdated way of doing business. Recognizing that the entire sector of higher education will not survive doing business "the way we've always done it," TSTC has taken initial bold steps towards becoming a transformed version of higher education. This new, transformed college, the "New TSTC," is characterized by:

- o Education First. The College's most powerful dollar is the one spent on the student learning experience. TSTC will continue offering students more choices for mastering technology with recognition that administrative dollars may mean lost opportunities. In other words, TSTC's focus is to manage administrative overhead so as not to diminish opportunities to enhance the student learning experience and generate economic value, or returns, to the State.
- o Return on Taxpayer Investment. The New TSTC seeks the highest yield when determining resource allocations. As TSTC evaluates its growth potential, it closely examines strategic market opportunities across Texas, and harnesses available statewide resources for maximum impact. Recent developments representing this focus include:
 - o Investment in new markets. Investment in increased capacity is focused on those markets with the greatest potential growth prospects; that is, the markets that will generate the greatest returned value to the State. Since 2011, TSTC has expanded operations in three new markets: Williamson County, Ellis County, and Fort Bend County. The industrial workforce needs in these regions have grown rapidly, consistent with the regions' respective rate of population and economic growth. Further, the College has developed product development protocols, instructional program productivity measurement, and proforma analysis capabilities to support the optimization and prioritization of business development opportunities.
 - o Creation of a sales culture. The College is focused on sales, resembling Philip Kotler's statement "The sales department isn't the whole company, but the whole company better be the sales department." The transition to the New TSTC includes shifting people, structures, and systems from the legacy, bureaucratic/agency predispositions, workflows, and mindsets to an integrated-sales directed organization with specific revenue targets, measurement, and accountability systems. Significant investment has been made in prospect outreach and student experience as the students arrive and navigate the workforce development pipeline, including removal of obstacles on their journey.
 - o Business-to-Business. TSTC has significantly increased emphasis in business development on industrial relations initiatives. The range of related enterprises includes increased capacity in incumbent workforce training and contract services, as well as talent management that includes customized workforce placement services.
 - o Expanding Revenue Mix. To make a significant impact on Texas' growing skills gap, the New TSTC must diversify its revenue streams to supplement and expand upon state appropriations to fund a substantial part of its operation. TSTC's financial health will not be secured solely by cost controls and optimization of legacy revenue streams. Entrepreneurial initiatives such as TSTC's industry relations business-to-business division, TSTC's Center for Employability Outcomes (C4EO), and

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other auxiliary enterprises will expand the mix of revenues for the College. Indeed, statewide revenues will become a key performance metric for TSTC.

- o Results. The New TSTC is driven by results. TSTC's focus on results is reinforced by a shift in the factors that drive appropriations funding as well as TSTC's new entrepreneurial funding pursuits. This results-focus is manifested in following examples:
- o Returned-Value Funding. The Legislature's adoption of the returned-value funding formula is an early milestone in the building of the New TSTC. With the passage of Senate Bill 1 in 2013 from the 83rd Legislature and the implementation of the new funding model, TSTC became the first college system in the nation funded substantially upon student employment outcomes and not educational activities. The returned-value funding model assesses and rewards TSTC for student job placement and earnings (outcomes) rather than contact hours (time in training). While TSTC's returned-value funding model is not expected to fully shelter TSTC from the pressure on state appropriations, it allows flexibility to innovate its product and expand its mix of revenue streams.
- o Program Vitality. During fiscal year 2016, TSTC developed the instructional program vitality model. It is a balanced scorecard aimed at measuring the vitality of programs based on four initial performance measures: enrollment, retention, placement, and first-year income of students. The results of these measures will be used to identify continuous improvement opportunities and influence decisions regarding investment in programs including investments in talent, equipment, and program and related capital expansion. This improves the return on the State's investment.
- o Innovation. The New TSTC is characterized by its courageous innovation. This spirit of innovation is needed because the 21st Century requires a new model for teaching and learning. Technological advances have led to transformational changes in most aspects of life; however, much of the traditions and methods of educational delivery and skill development remain the same. Accordingly, the historical model for higher education will become irrelevant in a matter of years. Like many other industries, the threat to the historical operating model will likely emerge from outside the current higher education industry. The relevance of education providers will depend on their ability to anticipate these changes. Similar to TSTC's approach to the accountability imperative and anticipated state funding issues, the New College will boldly prepare for, innovate, and lead through the sweeping changes that our industry faces.

TSTC's primary innovative initiatives are focused on enhancing the learning delivery process, including the following: development and phase-in of comprehensive competency-based programs, microcredentials/badges, multiple-entry/multiple-exit point (block scheduling) strategy, and software services and customer-facing applications designed to close skill gaps (SkillsEngine developed by the Center for Employability Outcomes).

SIGNIFICANT ISSUES FUNDAMENTAL TO THE BUDGET REQUEST

Return on Capital

The efficiency and effectiveness of higher education is questionable. TSTC is committed to the notion that higher education, and technical education in particular, can be far more efficient and effective, requiring bold action to generate returns expected of related stakeholders.

- o Returned-Value Funding Formula. The impact of the returned-value funding formula policy change remains in the spotlight of policy groups, higher education associations, regulators, rating agencies, and others. This funding method, implemented at the legislative level, is driven by the value of results versus cost-recovery. The funding method necessitates that leadership operates under an imperative to be cost-sensitive, examining all activities to ensure expense structures are optimized. The returned-value funding formula enables the flexibility to become business like and bottom-line focused.
- o Merged Operations. TSTC consolidated operations during the 2016/2017 biennium, creating a single structure for administering the operations of TSTC. The action achieved the targeted objectives of cost containment (mitigate redundant administrative overhead during expansion) and cost reductions, enabling funds to be redirected from redundancies to maximizing instructional operations.

Financial Health and Leverage

- o Funding History. Though TSTC is a mature institution, shaping a "New TSTC" creates financial pressures more consistent with a start-up venture. The College has

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experienced negative free cash flows (use of reserves rather than accumulation of reserves) during this transition period, with cash flows poured into investment in new locations and entrepreneurial pursuits, implementation of practices to address identified compensation issues, restructure and consolidation of operational functions, and investment in innovation.

Rating agencies have recognized that recent financial performance has thinned the College's reserve position, creating a smaller margin for error when it comes to funding strategic investments or paying for unexpected costs. TSTC's bond rating agencies credit the Legislature's substantial support of TSTC and TSTC's consolidation of administrative functions for increased efficiency and effectiveness of operations but look for increased revenues from new locations and stable funding from state appropriations in their scrutiny of TSTC's long-term creditworthiness.

o Infrastructure Funding. Two policy shifts emerged between the 84th and 85th Legislature relating to Infrastructure Funding for TSTC. First, the Texas Higher Education Coordinating Board Formula Advisory Committee recommended incorporation of the TSTC Space Support funding formula into the returned-value formula consistent with the Legislature's directive to further the goal of rewarding job placement and graduate earnings, not time in training or contact hours. Later, the Texas Higher Education Coordinating Board conducted a study of potential new Space Projection Models that influence the Infrastructure Formula Funding strategy. The findings of the new models show TSTC, by mission and design, is different than an academic institution. Specifically, TSTC's programs require both classroom space for lectures and laboratory space for the hands-on training. Students at TSTC spend as much as 60 percent of their time working with equipment in laboratory settings. Consequently, the findings projected an increase in the allocated funding for TSTC based on the model.

Market Performance and Potential

TSTC's operations are scattered across the Texas landscape, including a diversity of markets that vary in student demand and industry demand. Consequently, growth performance and potential vary across TSTC's various offerings. Newer operations are located in regions with growing demand while other locations have growth prospects that are more challenging due to population declines, lower density of populations, and other factors. According to the U.S. Census Bureau, Fort Bend County and Williamson County ranked 4th and 7th across the United States for percentage growth during 2014-2015. Ellis County was 39th. On the other hand, several campuses reside in counties with declining populations during the same period.

60x30TX Higher Education Strategic Plan

In 2015, the Texas Higher Education Coordinating Board announced the 60x30TX Higher Education Strategic Plan with the overarching goal of 60 percent of Texans ages 25-34 attaining a certificate or degree by 2030. TSTC's vision and values support the underlying imperatives within 60x30TX of increasing prosperity for Texans by training and retaining a globally competitive workforce. Indeed, TSTC's rallying cry since 2011 has been "Place More Texans in Great Paying Jobs."

60x30TX Completion Goal. TSTC pivoted its focus toward completion nearly a decade ago dramatically shifting its internal performance measurement at certain locations from enrollment to completion. This was validated by adoption of the returned-value funding formula, making placement and earnings the key economic drivers for TSTC. Consequently, TSTC has seen increasing performance with respect to the statewide goals for completion over the last five years. In that time, TSTC has increased the number of associate degrees and certificates awarded by 571 awards, a 27% increase.

60x30TX Marketable Skills Goal. With respect to the 60x30TX strategy for aligning marketable skills with programs, the Center for Employability Outcomes at TSTC is developing solutions that enable colleges to align curricula with the specific skill requirements of local employers. The Center's purpose is to maximize student employability and increase the supply of qualified graduates. To date, more than 1,300 courses across 83 awards and 26 colleges have been aligned. The Center is now in the process of launching a refined web application with greater capabilities and engaging Texas colleges for broader adoption. This work has been supported by the Texas Higher Education Coordinating Board and is an approved methodology for colleges to validate curriculum across Texas.

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The fourth 60x30TX goal states that by 2030, undergraduate student loan debt will not exceed 60 percent of first-year wages for graduates of Texas public institutions. The total cost of education for TSTC graduates is extremely affordable, especially relative to the wages earned by its graduates. The average completer earns a salary of \$34,689 during his first year after graduation while his average student loan debt is \$7,059, or 20.3% of first year average earnings.

Bill Pattern Changes

- o Working with the staff of the Legislative Budget Board and the Governor's Office of Budget and Planning, this LAR includes new bill patterns proposed for TSTC in Fort Bend and TSTC in North Texas. This reflects actions of the 84th Legislature which designated these two operations as Campuses. It also bolsters transparency and clarity regarding TSTC's funding structure.

BASELINE REDUCTION ADJUSTMENTS

The cumulative affect of the seven reductions across the statewide college is nearly \$1.2 million with the largest impact relating to the \$680,000 reduction of start-up funding for TSTC's newest locations (transition funding supports core teaching, learning, and student service functions, since it is a substitute for Formula Funding because TSTC's results-based formula does not reimburse start-up costs). Cutting the start-up funding at these highest potential locations accounts for nearly 60% of TSTC's overall reduction calculation statewide. Cutting services at these new locations would have a significant impact on TSTC's delivery of services. Consequently, responding to the reduction requires a statewide, strategic approach to mitigate the impact of the reductions to the State.

In this LAR, TSTC has reduced its baseline request in the following strategies:

- o Institutional Enhancement Special Item Support strategy for Harlingen, Marshall, Waco, and West Texas;
- o Start-Up Funding Special Item Support strategy for North Texas and Fort Bend;
- o Instruction/Operations System Office Operations strategy at System Administration.

TSTC's baseline reduction approach is similar to its ongoing budget approach. That is, TSTC will reduce programming/funding based on its appraisal of markets and related program performance and potential across the state. To mitigate the statewide impact of reductions, TSTC will invest first in programs and activities with the highest return potential. Based on the extent of cuts, TSTC will reduce or close services in its lowest performing and lowest potential markets to mitigate the impact of reductions to the returns on the State's investment.

The following reduction considerations would be required under the proposed reductions:

- o Suspend, or considerably change, the business model for dual credit offerings. TSTC partners with over 100 high schools in offering dual credit; however, it receives no appropriations support for the effort. 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.
- o Evaluate markets by recent performance and growth potential. Depending on the reduction request, TSTC would eliminate programming in areas that provide the lowest prospects for return on capital to the State.
- o Continue reduction efforts for activities not essential to Place More Texans. For example, even though student recreation centers help provide a vibrant student life, TSTC might consider elimination of the activity to mitigate the reduction impact on providing a skilled workforce to Texas.

EXCEPTIONAL ITEM FUNDING REQUESTS

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Dual Credit – All Campuses. TSTC partners with more than 100 schools to offer dual credit at the secondary level without receiving appropriations funding for related offerings. Several factors led to the exclusion of dual credit from the returned value formula. Consequently, TSTC receives no appropriation for this training. Despite that, TSTC continued to offer dual credit programs with a specific emphasis on Career and Technical Education pathway programs. Funding is required to continue offering dual credit offerings.

TSTC SYSTEM GOVERNANCE

TSTC is governed by a nine-person board of regents appointed by the Governor and confirmed by the State. Regents serve staggered six-year terms, with the terms of three members expiring in August of each odd-numbered year. The members of the board, their hometowns, and respective term dates are included within the organization chart submitted with this LAR.

DESCRIPTION OF TEXAS STATE TECHNICAL COLLEGE

TSTC was established more than 50 years ago and operates today as the state-supported technical college with teaching locations across Texas, including Abilene, Breckenridge, Brownwood, Fort Bend County, Harlingen, Marshall, North Texas, Sweetwater, Waco and Williamson County. As a coeducational two-year, multi-campus institution of higher education, TSTC provides innovative and responsive programs and courses of study in technical education for which there is demand in the State of Texas, with emphasis on advanced and emerging technologies.

Texas State Technical College is accredited by the Southern Association of Colleges and Schools Commission on Colleges to award associate degrees and Certificates of Completion. During the 2016/2017 biennium, TSTC consolidated four independently accredited colleges into a single, statewide accreditation structure. TSTC simultaneously merged substantially all operations into a statewide, consolidated, functional structure.

In response to mandates from the 82nd, 83rd, and 84th Legislatures, TSTC became the only college in Texas to adopt a funding model based entirely on student employment outcomes - aligning with its purpose of strengthening Texas with a highly skilled, technically competent workforce.

TSTC System Administration comprises certain functions of the College that are statewide support resources which are generally indirect in nature and shared across statewide operations. Through TSTC's commitment to education over administration, TSTC seeks for this to be a streamlined and efficient body leveraging the System Administration structure to eliminate redundancy throughout statewide operations.

BACKGROUND CHECKS

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

All advertisements and notices released for security sensitive positions include the statement: "Security Sensitive Position." Upon selection of the best qualified candidate for the position, the candidate may be offered continued employment by the College contingent upon the evaluation of the criminal history record check. If the check produces a criminal record on the candidate, the Human and Organization Development Executive or his/her designee evaluate the record and work with the department head to determine if the employee should be recommended or not recommended for employment. All criminal history information on applicants is privileged and

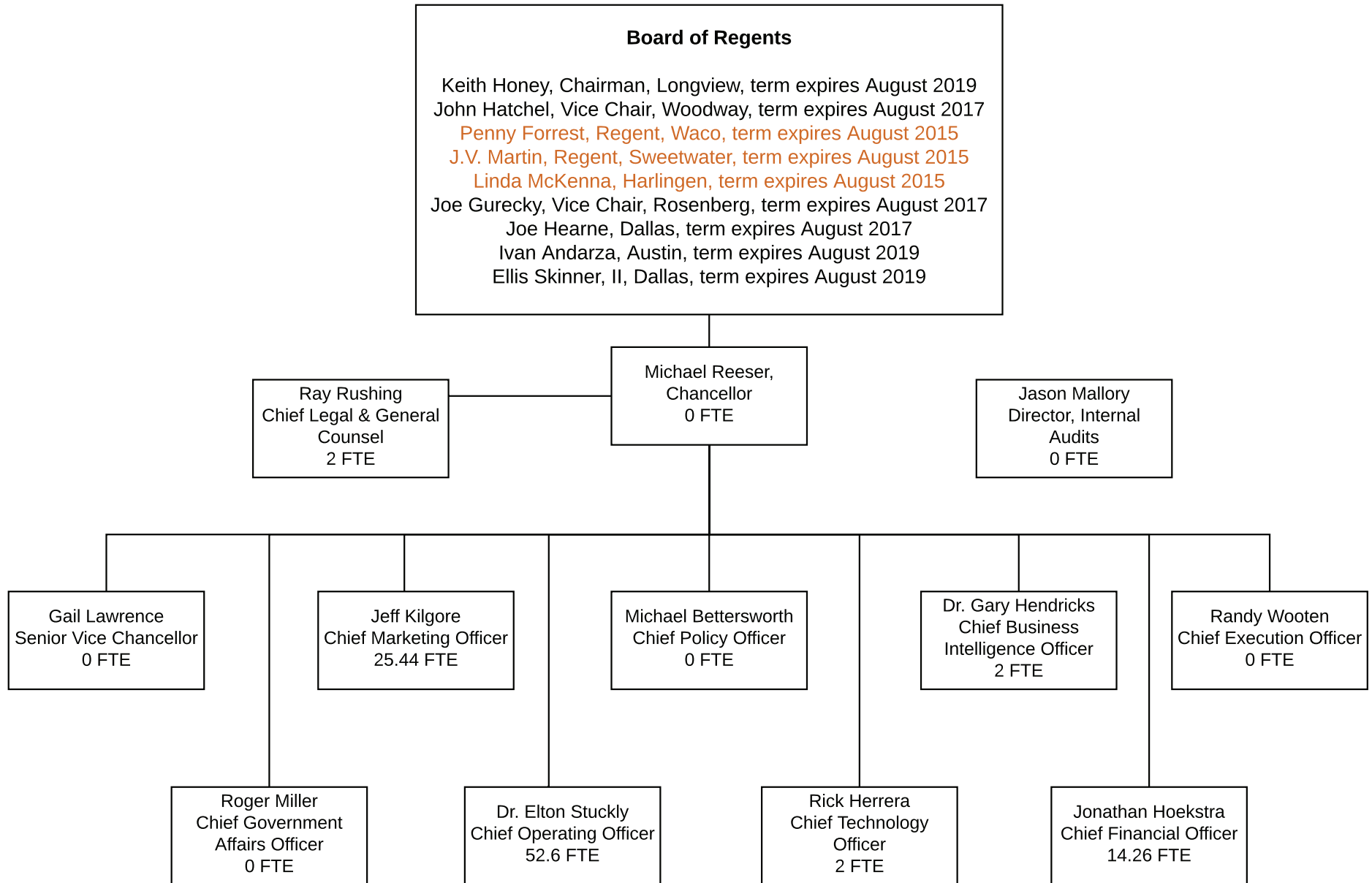
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confidential and is not released or otherwise disclosed to any person or agency other than those persons involved in the hiring process with a legitimate need to know this information, except on court order.

LAR - Org Chart - Marshall



Budget Overview - Biennial Amounts
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Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Instruction And Administration	10,858,056		2,520,996						13,379,052		
1.1.3. Staff Group Insurance Premiums	85,066		526,294	756,775					611,360	756,775	
1.1.4. Workers' Compensation Insurance	12,590	10,000							12,590	10,000	
1.1.6. Texas Public Education Grants			490,118	458,596					490,118	458,596	
Total, Goal	10,955,712	10,000	3,537,408	1,215,371					14,493,120	1,225,371	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	413,057		205,461						618,518		
2.1.2. Tuition Revenue Bond Retirement	980,331	253,272							980,331	253,272	
2.1.5. Small Institution Supplement	843,292		11,006						854,298		
Total, Goal	2,236,680	253,272	216,467						2,453,147	253,272	
Goal: 3. Provide Special Item Support											
3.4.1. Institutional Enhancement	1,569,509	1,499,603	28,395						1,597,904	1,499,603	
3.5.1. Exceptional Item Request											175,000
Total, Goal	1,569,509	1,499,603	28,395						1,597,904	1,499,603	175,000
Total, Agency	14,761,901	1,762,875	3,782,270	1,215,371					18,544,171	2,978,246	175,000
Total FTEs									128.8	95.5	3.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 INSTRUCTION AND ADMINISTRATION (1)	5,816,833	6,895,138	6,483,914	0	0
3 STAFF GROUP INSURANCE PREMIUMS	332,972	269,685	341,675	365,593	391,182
4 WORKERS' COMPENSATION INSURANCE	17,587	7,590	5,000	5,000	5,000
6 TEXAS PUBLIC EDUCATION GRANTS	178,608	260,820	229,298	229,298	229,298
TOTAL, GOAL 1	\$6,346,000	\$7,433,233	\$7,059,887	\$599,891	\$625,480
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	371,020	275,520	342,998	0	0
2 TUITION REVENUE BOND RETIREMENT	127,149	127,764	852,567	126,657	126,615
5 SMALL INSTITUTION SUPPLEMENT (1)	302,033	468,292	386,006	0	0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL	2	\$800,202	\$871,576	\$1,581,571	\$126,657	\$126,615
3 Provide Special Item Support						
4 Institutional Special Item Support						
1 INSTITUTIONAL ENHANCEMENT		787,196	790,235	807,669	749,802	749,801
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST		0	0	0	0	0
TOTAL, GOAL	3	\$787,196	\$790,235	\$807,669	\$749,802	\$749,801
TOTAL, AGENCY STRATEGY REQUEST		\$7,933,398	\$9,095,044	\$9,449,127	\$1,476,350	\$1,501,896
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$7,933,398	\$9,095,044	\$9,449,127	\$1,476,350	\$1,501,896

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

71E Texas State Technical College - Marshall

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	6,477,663	7,290,038	7,471,863	881,459	881,416
SUBTOTAL	\$6,477,663	\$7,290,038	\$7,471,863	\$881,459	\$881,416
General Revenue Dedicated Funds:					
770 Est Oth Educ & Gen Inco	1,455,735	1,805,006	1,977,264	594,891	620,480
SUBTOTAL	\$1,455,735	\$1,805,006	\$1,977,264	\$594,891	\$620,480
TOTAL, METHOD OF FINANCING	\$7,933,398	\$9,095,044	\$9,449,127	\$1,476,350	\$1,501,896

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

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

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Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$4,786,633	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$4,937,823	\$4,935,646	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$754,802	\$754,801
<i>TRANSFERS</i>					
Human Resources - Fr Waco to Marshall	\$24,244	\$0	\$0	\$0	\$0
Consolidated IT Oper - Fr Marshall to System	\$(243,585)	\$0	\$0	\$0	\$0
Smooth Appr of GR - Fr Marshall to West Tx	\$(481,825)	\$0	\$0	\$0	\$0

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

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>					
Reallocate tuit rate setting - Fr Harl to Marshall	\$79,083	\$0	\$0	\$0	\$0
Reallocate tuit rate setting - Fr Waco to Marshall	\$79,084	\$0	\$0	\$0	\$0
Advancement - Fr Marshall to System	\$(15,971)	\$0	\$0	\$0	\$0
North Texas (Marshall) - Fr System to North Texas (Marshall)	\$2,250,000	\$3,000,000	\$3,000,000	\$0	\$0
Administrative - Fr Marshall to System	\$0	\$(59,621)	\$(322,442)	\$0	\$0
Administrative - Fr North Texas (Marshall) to System	\$0	\$(588,164)	\$0	\$0	\$0

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

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

METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
Administrative - Fr North Tx (Marshall) to EWCHEC (Waco)		\$0	\$0	\$(388,921)	\$0	\$0
Administrative - Fr North Tx (Marshall) to System		\$0	\$0	\$(604,987)	\$0	\$0
Higher Education Coordinating Board - Rider 71, Contingency Appropriation HB100 TRB Debt Ser		\$0	\$0	\$853,897	\$126,657	\$126,615
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriation		\$0	\$0	\$(1,330)	\$0	\$0
Comments: Bond payment less than appropriation.						
TOTAL,	General Revenue Fund	\$6,477,663	\$7,290,038	\$7,471,863	\$881,459	\$881,416
TOTAL, ALL	GENERAL REVENUE	\$6,477,663	\$7,290,038	\$7,471,863	\$881,459	\$881,416

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

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

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

METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$1,401,698	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)		\$0	\$1,668,839	\$1,698,818	\$0	\$0
Regular Appropriations from MOF Table (2018-19		\$0	\$0	\$0	\$594,891	\$620,480
<i>BASE ADJUSTMENT</i>						
Revised Receipts		\$144,171	\$166,471	\$328,515	\$0	\$0
Comments: FY 2017 Revised Receipts due to Expended increase due to expected increase in enrollment at North Texas location.						
Adjustments to Expended		\$(90,134)	\$(30,304)	\$(50,069)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$1,455,735	\$1,805,006	\$1,977,264	\$594,891	\$620,480

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

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Agency code: 71E		Agency name: Texas State Technical College - Marshall				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$1,455,735	\$1,805,006	\$1,977,264	\$594,891	\$620,480
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$1,455,735	\$1,805,006	\$1,977,264	\$594,891	\$620,480
TOTAL,	GR & GR-DEDICATED FUNDS	\$7,933,398	\$9,095,044	\$9,449,127	\$1,476,350	\$1,501,896
GRAND TOTAL		\$7,933,398	\$9,095,044	\$9,449,127	\$1,476,350	\$1,501,896

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

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	102.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	93.8	93.8	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	0.0	95.5	95.5
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2014-15 GAA)	10.2	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2016-17 GAA)	0.0	9.4	9.4	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized over cap	3.3	0.0	0.0	0.0	0.0
Unauthorized over cap	0.0	5.6	5.6	0.0	0.0
Unauthorized over cap	0.0	16.6	20.0	0.0	0.0
TOTAL, ADJUSTED FTES	115.5	125.4	128.8	95.5	95.5

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

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **71E**

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

0.0	0.0	0.0	0.0	0.0	0.0
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2.C. Summary of Base Request by Object of Expense
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71E Texas State Technical College - Marshall

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$2,693,066	\$2,551,699	\$3,124,572	\$213,540	\$213,540
1002 OTHER PERSONNEL COSTS	\$98,413	\$93,995	\$60,279	\$3,095	\$3,095
1005 FACULTY SALARIES	\$2,577,111	\$2,985,664	\$3,094,896	\$516,760	\$516,759
2001 PROFESSIONAL FEES AND SERVICES	\$33,907	\$5,300	\$5,300	\$0	\$0
2002 FUELS AND LUBRICANTS	\$17,838	\$21,500	\$21,500	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$49,799	\$43,314	\$43,600	\$0	\$0
2004 UTILITIES	\$169,096	\$297,200	\$297,200	\$0	\$0
2005 TRAVEL	\$0	\$33,933	\$77,319	\$0	\$0
2006 RENT - BUILDING	\$805,093	\$660,400	\$660,400	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$7,579	\$28,000	\$28,000	\$0	\$0
2008 DEBT SERVICE	\$127,149	\$487,764	\$1,212,567	\$126,657	\$126,615
2009 OTHER OPERATING EXPENSE	\$855,886	\$1,879,275	\$816,494	\$616,298	\$641,887
5000 CAPITAL EXPENDITURES	\$498,461	\$7,000	\$7,000	\$0	\$0
OOE Total (Excluding Riders)	\$7,933,398	\$9,095,044	\$9,449,127	\$1,476,350	\$1,501,896
OOE Total (Riders)					
Grand Total	\$7,933,398	\$9,095,044	\$9,449,127	\$1,476,350	\$1,501,896

2.D. Summary of Base Request Objective Outcomes
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

71E Texas State Technical College - Marshall

Goal/ Objective / Outcome		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1	Provide Instructional and Operations Support					
	1 Provide Instructional and Operations Support					
KEY	1 % of 1st-time, Full-time, Deg or Cert-seeking Students Graduated 3yrs					
		46.79%	38.00%	40.00%	40.00%	40.00%
KEY	2 Number of Associate Degrees and Certificates Awarded Annually					
		159.00	164.00	164.00	164.00	188.00
KEY	3 Number of Minority Students Graduated Annually					
		53.00	64.00	78.00	82.00	86.00
KEY	4 # of Former TSTC Students Working after One Year of Not Attending TSTC					
		411.00	339.00	314.00	322.00	321.00
KEY	5 % of Former TSTC Students Working after One Year of Not Attending TSTC					
		59.00%	57.00%	57.00%	58.00%	59.00%
	6 Total Annual Salaries of Stds Wrkg after One Yr of Not Attending TSTC					
		10,960,840.00	9,495,416.00	9,226,514.00	9,927,822.00	10,395,664.00

2.E. Summary of Exceptional Items Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **71E**

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

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Dual Enrollment	\$50,000	\$50,000	2.0	\$125,000	\$125,000	3.0	\$175,000	\$175,000
Total, Exceptional Items Request		\$50,000	\$50,000	2.0	\$125,000	\$125,000	3.0	\$175,000	\$175,000
Method of Financing									
	General Revenue	\$50,000	\$50,000		\$125,000	\$125,000		\$175,000	\$175,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$50,000	\$50,000		\$125,000	\$125,000		\$175,000	\$175,000
Full Time Equivalent Positions				2.0				3.0	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. Summary of Total Request by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	71E	Agency name:	Texas State Technical College - Marshall			
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
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	365,593	391,182	0	0	365,593	391,182
4 WORKERS' COMPENSATION INSURANCE	5,000	5,000	0	0	5,000	5,000
6 TEXAS PUBLIC EDUCATION GRANTS	229,298	229,298	0	0	229,298	229,298
TOTAL, GOAL 1	\$599,891	\$625,480	\$0	\$0	\$599,891	\$625,480
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	126,657	126,615	0	0	126,657	126,615
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$126,657	\$126,615	\$0	\$0	\$126,657	\$126,615

2.F. Summary of Total Request by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	71E	Agency name:	Texas State Technical College - Marshall			
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
3 Provide Special Item Support						
4 <i>Institutional Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	\$749,802	\$749,801	\$0	\$0	\$749,802	\$749,801
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	50,000	125,000	50,000	125,000
TOTAL, GOAL 3	\$749,802	\$749,801	\$50,000	\$125,000	\$799,802	\$874,801
TOTAL, AGENCY STRATEGY REQUEST	\$1,476,350	\$1,501,896	\$50,000	\$125,000	\$1,526,350	\$1,626,896
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$1,476,350	\$1,501,896	\$50,000	\$125,000	\$1,526,350	\$1,626,896

2.F. Summary of Total Request by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 71E		Agency name: Texas State Technical College - Marshall					
Goal/Objective/STRATEGY		Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:							
1	General Revenue Fund	\$881,459	\$881,416	\$50,000	\$125,000	\$931,459	\$1,006,416
		\$881,459	\$881,416	\$50,000	\$125,000	\$931,459	\$1,006,416
General Revenue Dedicated Funds:							
770	Est Oth Educ & Gen Inco	594,891	620,480	0	0	594,891	620,480
		\$594,891	\$620,480	\$0	\$0	\$594,891	\$620,480
TOTAL, METHOD OF FINANCING		\$1,476,350	\$1,501,896	\$50,000	\$125,000	\$1,526,350	\$1,626,896
FULL TIME EQUIVALENT POSITIONS		95.5	95.5	2.0	3.0	97.5	98.5

2.G. Summary of Total Request Objective Outcomes
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

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

Goal/ Objective / Outcome

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1	Provide Instructional and Operations Support						
1	<i>Provide Instructional and Operations Support</i>						
KEY	1 % of 1st-time, Full-time, Deg or Cert-seeking Students Graduated 3yrs						
		40.00%	40.00%			40.00%	40.00%
KEY	2 Number of Associate Degrees and Certificates Awarded Annually						
		164.00	188.00			164.00	188.00
KEY	3 Number of Minority Students Graduated Annually						
		82.00	86.00			82.00	86.00
KEY	4 # of Former TSTC Students Working after One Year of Not Attending TSTC						
		322.00	321.00			322.00	321.00
KEY	5 % of Former TSTC Students Working after One Year of Not Attending TSTC						
		58.00%	59.00%			58.00%	59.00%
	6 Total Annual Salaries of Stds Wrkg after One Yr of Not Attending TSTC						
		9,927,822.00	10,395,664.00			9,927,822.00	10,395,664.00

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71E Texas State Technical College - Marshall

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
Output Measures:						
	1 Number of Contact Hours Taught Annually	509,582.00	555,158.00	677,293.00	711,157.00	746,715.00
	2 % Acad. Contact Hrs Completed Annually at the End of the Rptng Period	98.00 %	96.00 %	97.00 %	97.00 %	97.00 %
	3 Fall Headcount	926.00	897.00	1,094.00	1,149.00	1,207.00
	4 Number of Minority Students Enrolled Annually	564.00	323.00	394.00	414.00	434.00
KEY	5 Annual Headcount Enrollment	1,302.00	1,369.00	1,670.00	1,754.00	1,842.00
	6 Number of Semester Credit Hours Taught Annually	18,734.00	20,172.00	24,610.00	25,840.00	27,132.00
	7 % Semester Credit Hours Completed at the End of the Reporting Period	97.00 %	95.00 %	96.00 %	96.00 %	96.00 %
Efficiency Measures:						
KEY	1 Administrative Cost as a Percent of Operating Budget	13.50 %	13.65 %	11.40 %	11.50 %	11.50 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,312,883	\$2,028,762	\$2,590,860	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$73,451	\$79,328	\$46,339	\$0	\$0
1005	FACULTY SALARIES	\$2,079,449	\$2,791,650	\$2,644,704	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$5,300	\$5,300	\$0	\$0
2002	FUELS AND LUBRICANTS	\$693	\$1,500	\$1,500	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$16,881	\$33,000	\$33,000	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71E Texas State Technical College - Marshall

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
2004	UTILITIES	\$15,238	\$40,000	\$40,000	\$0	\$0
2005	TRAVEL	\$0	\$25,880	\$66,975	\$0	\$0
2006	RENT - BUILDING	\$733,475	\$580,400	\$580,400	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$7,579	\$28,000	\$28,000	\$0	\$0
2008	DEBT SERVICE	\$0	\$360,000	\$360,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$95,499	\$921,318	\$86,836	\$0	\$0
5000	CAPITAL EXPENDITURES	\$481,685	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,816,833	\$6,895,138	\$6,483,914	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,877,997	\$5,715,074	\$5,142,982	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,877,997	\$5,715,074	\$5,142,982	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$938,836	\$1,180,064	\$1,340,932	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$938,836	\$1,180,064	\$1,340,932	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71E Texas State Technical College - Marshall

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,816,833	\$6,895,138	\$6,483,914	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		93.2	109.6	101.5	68.2	68.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

The formula advisory committee elected to exclude dual credit and continuing education outcomes from the funding formula and determined it would continue to evaluate the appropriateness of their inclusion. In short, TSTC does not receive appropriations funding for dual credit and continuing education.

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, Harrison County has experienced slight population growth in recent years.

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71E Texas State Technical College - Marshall

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
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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 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,379,052	\$0	\$(13,379,052)	\$(13,379,052)	Formula funding for FY 2018 and FY 2019.
			\$(13,379,052)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71E Texas State Technical College - Marshall

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$332,972	\$269,685	\$341,675	\$365,593	\$391,182
TOTAL, OBJECT OF EXPENSE		\$332,972	\$269,685	\$341,675	\$365,593	\$391,182
Method of Financing:						
1	General Revenue Fund	\$37,158	\$41,600	\$43,466	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$37,158	\$41,600	\$43,466	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$295,814	\$228,085	\$298,209	\$365,593	\$391,182
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$295,814	\$228,085	\$298,209	\$365,593	\$391,182
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$365,593	\$391,182
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$332,972	\$269,685	\$341,675	\$365,593	\$391,182
FULL TIME EQUIVALENT POSITIONS:						

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71E Texas State Technical College - Marshall

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide the proportional share of staff group insurance premiums paid from Other Educational and General Funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Change in premium rates.

Number of employees working 30 hours or more.

Strategy based upon percentage of other E & G income to total appropriation.

There is a general revenue shortfall for group insurance; therefore, other strategies must supplement group insurance expenditures.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$611,360	\$756,775	\$145,415	\$145,415	Insurance premiums increase.
			\$145,415	Total of Explanation of Biennial Change

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71E Texas State Technical College - Marshall

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$17,587	\$7,590	\$5,000	\$5,000	\$5,000
TOTAL, OBJECT OF EXPENSE		\$17,587	\$7,590	\$5,000	\$5,000	\$5,000
Method of Financing:						
1	General Revenue Fund	\$17,587	\$7,590	\$5,000	\$5,000	\$5,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,587	\$7,590	\$5,000	\$5,000	\$5,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,000	\$5,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,587	\$7,590	\$5,000	\$5,000	\$5,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71E Texas State Technical College - Marshall

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$12,590	\$10,000	\$(2,590)	\$(2,590)	Decrease in worker's compensation claims. MOF - GR.
			<u>\$(2,590)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71E Texas State Technical College - Marshall

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$178,608	\$260,820	\$229,298	\$229,298	\$229,298
TOTAL, OBJECT OF EXPENSE		\$178,608	\$260,820	\$229,298	\$229,298	\$229,298
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$178,608	\$260,820	\$229,298	\$229,298	\$229,298
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$178,608	\$260,820	\$229,298	\$229,298	\$229,298
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$229,298	\$229,298
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$178,608	\$260,820	\$229,298	\$229,298	\$229,298

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
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71E Texas State Technical College - Marshall

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71E Texas State Technical College - Marshall

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	\$490,118	\$458,596	\$(31,522)	\$(31,522)		

Decrease in enrollment expected.

\$(31,522)

Total of Explanation of Biennial Change

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71E Texas State Technical College - Marshall

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.1

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$187,364	\$172,084	\$181,608	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$6,356	\$6,931	\$7,660	\$0	\$0
2002	FUELS AND LUBRICANTS	\$212	\$20,000	\$20,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$30,375	\$6,000	\$6,000	\$0	\$0
2004	UTILITIES	\$2,181	\$2,200	\$2,200	\$0	\$0
2005	TRAVEL	\$0	\$1,600	\$1,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$127,756	\$59,705	\$117,530	\$0	\$0
5000	CAPITAL EXPENDITURES	\$16,776	\$7,000	\$7,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$371,020	\$275,520	\$342,998	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$328,543	\$143,217	\$269,840	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$328,543	\$143,217	\$269,840	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$42,477	\$132,303	\$73,158	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$42,477	\$132,303	\$73,158	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71E Texas State Technical College - Marshall

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.1

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$371,020	\$275,520	\$342,998	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		8.4	5.8	7.7	7.7	7.7

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 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71E Texas State Technical College - Marshall

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
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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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$618,518	\$0	\$(618,518)	\$(618,518)	Formula funding for FY 2018 and FY 2019.
			\$(618,518)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71E Texas State Technical College - Marshall

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

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2008	DEBT SERVICE	\$127,149	\$127,764	\$852,567	\$126,657	\$126,615
TOTAL, OBJECT OF EXPENSE		\$127,149	\$127,764	\$852,567	\$126,657	\$126,615
Method of Financing:						
1	General Revenue Fund	\$127,149	\$127,764	\$852,567	\$126,657	\$126,615
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$127,149	\$127,764	\$852,567	\$126,657	\$126,615
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$126,657	\$126,615
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$127,149	\$127,764	\$852,567	\$126,657	\$126,615

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71E Texas State Technical College - Marshall

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

Service Categories:
Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$980,331	\$253,272	\$(727,059)	\$(727,059)	TRB debt payment for FY17 budgeted for North Texas in TSTC Marshall will be transferred to new location of North Texas for FY18 and FY19.
			<u>\$(727,059)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71E Texas State Technical College - Marshall

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 5 Small Institution Supplement

Service Categories:

Service: 19

Income: A.1

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$31,000	\$34,572	\$47,004	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$240	\$1,020	\$1,020	\$0	\$0
2002	FUELS AND LUBRICANTS	\$16,933	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,543	\$3,714	\$4,000	\$0	\$0
2004	UTILITIES	\$148,310	\$250,000	\$250,000	\$0	\$0
2006	RENT - BUILDING	\$71,618	\$80,000	\$80,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$31,389	\$98,986	\$3,982	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$302,033	\$468,292	\$386,006	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$302,033	\$468,292	\$375,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$302,033	\$468,292	\$375,000	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$11,006	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$11,006	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71E Texas State Technical College - Marshall

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 5 Small Institution Supplement

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$302,033	\$468,292	\$386,006	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.9	1.0	2.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Small Institution Supplement strategy provides \$750,000 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:

Utility costs.

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 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$854,298	\$0	\$(854,298)	\$(854,298)	Formula Funded Strategy
			\$(854,298)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71E Texas State Technical College - Marshall

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$161,819	\$316,281	\$305,100	\$213,540	\$213,540
1002	OTHER PERSONNEL COSTS	\$18,366	\$6,716	\$5,260	\$3,095	\$3,095
1005	FACULTY SALARIES	\$497,662	\$194,014	\$450,192	\$516,760	\$516,759
2001	PROFESSIONAL FEES AND SERVICES	\$33,907	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$600	\$600	\$0	\$0
2004	UTILITIES	\$3,367	\$5,000	\$5,000	\$0	\$0
2005	TRAVEL	\$0	\$6,453	\$9,344	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$72,075	\$261,171	\$32,173	\$16,407	\$16,407
TOTAL, OBJECT OF EXPENSE		\$787,196	\$790,235	\$807,669	\$749,802	\$749,801
Method of Financing:						
1	General Revenue Fund	\$787,196	\$786,501	\$783,008	\$749,802	\$749,801
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$787,196	\$786,501	\$783,008	\$749,802	\$749,801
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$3,734	\$24,661	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$3,734	\$24,661	\$0	\$0

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71E Texas State Technical College - Marshall

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$749,802	\$749,801
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$787,196	\$790,235	\$807,669	\$749,802	\$749,801
FULL TIME EQUIVALENT POSITIONS:		13.0	9.0	17.6	17.6	17.6

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 2018-2019 biennial budget, these funds will support educational support activities, instructional services, student services, and scholarships.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In compliance with the June 30, 2016 Policy Letter, TSTC has reduced its baseline request. A reduction of \$62,900 for TSTC Marshall is reflected within this strategy.

TSTC's baseline reduction approach is similar to its ongoing budget approach. It will consolidate the statewide reduction and reduce programming/funding based on its appraisal of markets and related program performance and potential across the state. To mitigate the statewide impact of reductions, TSTC will invest first in programs and activities with the highest return potential. Based on the extent of cuts, TSTC will reduce or close services in its lowest performing and lowest potential markets to mitigate the impact of reductions to the returns on the State's investment.

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71E Texas State Technical College - Marshall

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,597,904	\$1,499,603	\$(98,301)	\$(98,301)	Reallocation of expenses to align with appropriation.
			\$(98,301)	Total of Explanation of Biennial Change

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71E Texas State Technical College - Marshall

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$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
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71E Texas State Technical College - Marshall

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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As the formula advisory group assembled by the Texas Higher Education Coordinating Board evaluated TSTC's new Instruction and Operations funding formula (the Returned Value formula), several factors led to the exclusion of dual credit from the returned value formula. Consequently, TSTC receives no appropriation for dual credit. Despite that, TSTC continued to offer dual credit programs with a specific emphasis on Career and Technical Education pathway programs.

Faced with baseline reductions, TSTC will assess the necessity to suspend, or considerably change, the business model for dual credit offerings since it receives no appropriations support for the effort. 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.

Exceptional Item funding for dual credit programs would allow TSTC Marshall to continue and/or grow its dual credit programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Today, TSTC Marshall partners with 3 schools to offer dual credit at the secondary level without receiving appropriations funding for related offerings

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 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	No change.
			\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:					
OBJECTS OF EXPENSE:	\$7,933,398	\$9,095,044	\$9,449,127	\$1,476,350	\$1,501,896
METHODS OF FINANCE (INCLUDING RIDERS):				\$1,476,350	\$1,501,896
METHODS OF FINANCE (EXCLUDING RIDERS):	\$7,933,398	\$9,095,044	\$9,449,127	\$1,476,350	\$1,501,896
FULL TIME EQUIVALENT POSITIONS:	115.5	125.4	128.8	95.5	95.5

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code: 71E		Agency: TSTC Marshall						Prepared By: Isabel Weeden					
Date: August 17, 2016								16-17 Base	Requested 2018	Requested 2019	Biennial Total 18-19	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	16	17					\$	%
1	Provide Instructional and Operations Support	1.1.1	Instruction & Administration	1.1.1.1	Formula Funded - Finance	671,380	328,648	1,000,028				(1,000,028)	-100.0%
1	Provide Instructional and Operations Support	1.1.1	Instruction & Administration	1.1.1.2	Formula Funded - Governance & Regulation	198,653	243,321	441,974				(441,974)	-100.0%
1	Provide Instructional and Operations Support	1.1.1	Instruction & Administration	1.1.1.3	Formula Funded - Information Technology	139,269	94,456	233,725				(233,725)	-100.0%
1	Provide Instructional and Operations Support	1.1.1	Instruction & Administration	1.1.1.4	Formula Funded - Integrated Marketing	967,687	1,061,802	2,029,489				(2,029,489)	-100.0%
1	Provide Instructional and Operations Support	1.1.1	Instruction & Administration	1.1.1.5	Formula Funded - Instructional Operations	2,396,313	2,044,603	4,440,916				(4,440,916)	-100.0%
1	Provide Instructional and Operations Support	1.1.3	Staff Group Insurance Premiums	1.1.3.1	Benefits - Group Insurance	269,685	341,675	611,360	365,593	391,182	756,775	145,415	23.8%
1	Provide Instructional and Operations Support	1.1.4	Workers' Compensation Insurance	1.1.4.1	Benefits - Worker's Compensation	7,590	5,000	12,590	5,000	5,000	10,000	(2,590)	-20.6%
1	Provide Instructional and Operations Support	1.1.6	Texas Public Education Grants	1.1.6.1	Grants to College Students	260,820	229,298	490,118	229,298	229,298	458,596	(31,522)	-6.4%
2	Provide Infrastructure Support	2.1.1	E&G Space Support	2.1.1.1	Formula Funded - Finance	270,520	334,998	605,518				(605,518)	-100.0%
2	Provide Infrastructure Support	2.1.1	E&G Space Support	2.1.1.2	Formula Funded - Information Technology	5,000	8,000	13,000				(13,000)	-100.0%
2	Provide Infrastructure Support	2.1.2	Tuition Revenue Bond Retirement	2.1.2.1	Tuition Revenue Bond Debt Service	127,764	979,880	1,107,644	126,657	126,615	253,272	(854,372)	-77.1%
2	Provide Infrastructure Support	2.1.5	Small Institution Supplement	2.1.5.1	Formula Funded - Finance	451,592	367,004	818,596	-	-	-	(818,596)	-100.0%
2	Provide Infrastructure Support	2.1.5	Small Institution Supplement	2.1.5.2	Formula Funded - Governance & Regulation	16,700	19,002	35,702				(35,702)	-100.0%
3	Provide Special Item Support	3.4.1	Institutional Enhancement	3.4.1.1	Business Intelligence	60,340	112,414	172,754	104,604.29	104,604	209,209	36,455	21.1%
3	Provide Special Item Support	3.4.1	Institutional Enhancement	3.4.1.2	Information Technology	9,000	-	9,000	-	-	-	(9,000)	-100.0%
3	Provide Special Item Support	3.4.1	Institutional Enhancement	3.4.1.3	Integrated Marketing	524,018	123,484	647,502	114,905.22	114,905	229,810	(417,692)	-64.5%
3	Provide Special Item Support	3.4.1	Institutional Enhancement	3.4.1.4	Instructional Operations	306,877	571,771	878,648	532,048.49	532,048	1,064,097	185,449	21.1%
3	Provide Special Item Support	3.5.1	Exceptional Item Request	3.5.1.1	Exceptional Item - Dual Enrollment			-	50,000	125,000	175,000	175,000	

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **71E**

Agency name:

Texas State Technical College - Marshall

CODE	DESCRIPTION	Excp 2018	Excp 2019
Item Name: Dual Enrollment Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	40,000	100,000
2003	CONSUMABLE SUPPLIES	10,000	25,000
TOTAL, OBJECT OF EXPENSE		\$50,000	\$125,000
METHOD OF FINANCING:			
1	General Revenue Fund	50,000	125,000
TOTAL, METHOD OF FINANCING		\$50,000	\$125,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.00	3.00

DESCRIPTION / JUSTIFICATION:

As the formula advisory group assembled by the Texas Higher Education Coordinating Board evaluated TSTC's new Instruction and Operations funding formula (the Returned Value formula), several factors led to the exclusion of dual credit from the returned value formula. Consequently, TSTC receives no appropriation for dual credit. Despite that, TSTC continued to offer dual credit programs with a specific emphasis on Career and Technical Education pathway programs.

Faced with baseline reductions, TSTC will assess the necessity to suspend, or considerably change, the business model for dual credit offerings since it receives no appropriations support for the effort. 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.

Exceptional Item funding for dual credit programs would allow TSTC Marshall to continue and/or grow its dual credit programs.

EXTERNAL/INTERNAL FACTORS:

Today, TSTC Marshall partners with 3 schools to offer dual credit at the secondary level without receiving appropriations funding for related offerings.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Faculty salaries are the largest component of the continuing costs. Also included in the estimate is instructional supplies used in servicing the dual credit student population. Technical programs (in which TSTC is focused) have a higher degree of supplies costs than academic courses.

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 71E

Agency name:

Texas State Technical College - Marshall

CODE DESCRIPTION

Excp 2018

Excp 2019

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$120,000	\$120,000	\$120,000

4.B. Exceptional Items Strategy Allocation Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2018	Excp 2019
Item Name: Dual Enrollment			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	40,000	100,000
2003	CONSUMABLE SUPPLIES	10,000	25,000
TOTAL, OBJECT OF EXPENSE		\$50,000	\$125,000
METHOD OF FINANCING:			
1	General Revenue Fund	50,000	125,000
TOTAL, METHOD OF FINANCING		\$50,000	\$125,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	3.0

4.C. Exceptional Items Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1005 FACULTY SALARIES	40,000	100,000
2003 CONSUMABLE SUPPLIES	10,000	25,000
Total, Objects of Expense	\$50,000	\$125,000

METHOD OF FINANCING:

1 General Revenue Fund	50,000	125,000
Total, Method of Finance	\$50,000	\$125,000

FULL-TIME EQUIVALENT POSITIONS (FTE):	2.0	3.0
----------------------------------------------	-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Dual Enrollment

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

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

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

GR Baseline Request Limit = \$1,509,603

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider										Page #
2018 Funds				2019 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1	Instruction and Administration									
68.2	0	0	0	68.2	0	0	0	0	0	
68.2				68.2	*****GR-D Baseline Request Limit=\$0*****					
Strategy: 1 - 1 - 3	Staff Group Insurance Premiums									
0.0	365,593	0	365,593	0.0	391,182	0	391,182	0	756,775	
Strategy: 1 - 1 - 4	Workers' Compensation Insurance									
0.0	5,000	5,000	0	0.0	5,000	5,000	0	10,000	756,775	
Strategy: 1 - 1 - 6	Texas Public Education Grants									
0.0	229,298	0	229,298	0.0	229,298	0	229,298	10,000	1,215,371	
Strategy: 2 - 1 - 1	Educational and General Space Support									
7.7	0	0	0	7.7	0	0	0	10,000	1,215,371	
Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement									
0.0	126,657	126,657	0	0.0	126,615	126,615	0	263,272	1,215,371	
Strategy: 2 - 1 - 5	Small Institution Supplement									
2.0	0	0	0	2.0	0	0	0	263,272	1,215,371	
77.9				77.9	*****GR Baseline Request Limit=\$1,509,603*****					
Strategy: 3 - 4 - 1	Institutional Enhancement									
17.6	749,802	749,802	0	17.6	749,801	749,801	0	1,762,875	1,215,371	
Excp Item: 1	Dual Enrollment									
2.0	50,000	50,000	0	3.0	125,000	125,000	0	1,937,875	1,215,371	
Strategy Detail for Excp Item: 1										
Strategy: 3 - 5 - 1	Exceptional Item Request									
2.0	50,000	50,000	0	3.0	125,000	125,000	0			

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

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

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

GR Baseline Request Limit = \$1,509,603

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider								Biennial	Biennial	Page #
2018 Funds				2019 Funds				Cumulative GR	Cumulative Ded	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
97.5	\$1,526,350	\$931,459	\$594,891	98.5	\$1,626,896	\$1,006,416	620,480			

6.A. Historically Underutilized Business Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	<u>HUB Expenditures FY 2014</u>			Total Expenditures FY 2014	% Goal	<u>HUB Expenditures FY 2015</u>			Total Expenditures FY 2015
			% Actual	Diff	Actual \$			% Actual	Diff	Actual \$	
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$167,006	11.2 %	3.1%	-8.1%	\$1,465	\$47,971
21.1%	Building Construction	21.1 %	3.2%	-17.9%	\$345,542	\$10,944,839	21.1 %	1.3%	-19.8%	\$60,283	\$4,728,831
32.9%	Special Trade	32.7 %	9.5%	-23.2%	\$483,251	\$5,068,462	32.9 %	10.2%	-22.7%	\$789,028	\$7,768,539
23.7%	Professional Services	23.6 %	10.5%	-13.1%	\$37,167	\$354,520	23.7 %	19.6%	-4.1%	\$114,658	\$583,633
26.0%	Other Services	24.6 %	7.0%	-17.6%	\$631,459	\$8,981,220	26.0 %	4.1%	-21.9%	\$372,875	\$9,083,457
21.1%	Commodities	21.0 %	7.8%	-13.2%	\$1,291,629	\$16,566,719	21.1 %	9.7%	-11.4%	\$1,406,494	\$14,519,783
	Total Expenditures		6.6%		\$2,789,048	\$42,082,766		7.5%		\$2,744,803	\$36,732,214

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained zero of six, or 0%, of the applicable statewide HUB procurement goals in FY 2014 and FY2015. However, the agency has increased its overall expenditures with HUBs each of the last five fiscal years. From 4.2 percent during FY2011 to 7.47 in FY2015.

Applicability:

The agency had expenditures in five of the six HUB categories for both in FY2014 and in all of the six HUB categories in FY 2015.

Factors Affecting Attainment:

- A portion of the goals showed a positive trend over the respective prior year in percent of total dollars spent on HUB contracts (5 of 6 in comparing FY 2014 to FY 2012, and also 5 of 6 in comparing FY 2015 to FY2013).
- The college routinely utilizes vendors that could qualify for HUB certification, but they have no direct incentive to complete the HUB certification steps. This creates a limited supply of "HUB certified" vendors.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC Section 20.13(c):

- Developed and conducted training to internal departments regarding the HUB program and policies and procedures
- Promoted the use of HUBs with internal departments
- Attended various vendor fairs, demonstrations, and other events to learn more about HUB vendors
- Provided a purchasing/HUB overview to new employees during new employee orientation

6.A. Historically Underutilized Business Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

- Meet with potential HUB vendors and encouraged them to apply for certification and showed them how to participate in the bidding process
- Ensured that the TPASS HUB Electronic Database is accessible to all employees and encouraged use of the directory in procurement activities.
- Posted information to our website regarding the HUB Program and provided a link to apply for HUB certification

6.H.

TSTC Marshall (71E)

**Estimated Funds Outside the Institution's Bill Pattern
2016–17 and 2018–19 Biennia**

	2016-17 Biennium				2018-19 Biennium			
	<u>FY 2016 Revenue</u>	<u>FY 2017 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2018 Revenue</u>	<u>FY 2019 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 8,338,602	\$ 7,808,333	\$ 16,146,935		\$ 4,808,333	\$ 4,808,333	\$ 9,616,666	
Tuition and Fees (net of Discounts and Allowances)	1,218,157	1,494,378	2,712,535		1,336,036	1,402,838	2,738,874	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>9,556,759</u>	<u>9,302,711</u>	<u>18,859,470</u>	<u>66.2%</u>	<u>6,144,369</u>	<u>6,211,171</u>	<u>12,355,540</u>	<u>57.8%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 1,456,350	\$ 1,495,165	\$ 2,951,515		\$ 1,584,875	\$ 1,679,967	\$ 3,264,842	
Higher Education Assistance Funds	797,405	1,205,592	2,002,997		571,660	479,487	1,051,147	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	364,585	154,438	519,023		154,438	154,438	308,876	
Total	<u>2,618,340</u>	<u>2,855,195</u>	<u>5,473,535</u>	<u>19.2%</u>	<u>2,310,973</u>	<u>2,313,892</u>	<u>4,624,865</u>	<u>21.7%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	562,185	490,206	1,052,391		419,896	440,891	860,787	
Federal Grants and Contracts	1,524,569	2,229,272	3,753,841		2,050,272	2,050,272	4,100,544	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	21,094	25,000	46,094		25,000	25,000	50,000	
Endowment and Interest Income	767	4,500	5,267		4,500	4,500	9,000	
Sales and Services of Educational Activities (net)	(398,197)	(222,479)	(620,676)		(222,479)	(222,479)	(444,958)	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	12,108	(98,318)	(86,210)		(98,318)	(98,318)	(196,636)	
Other Income	-	-	-		-	-	-	
Total	<u>1,722,526</u>	<u>2,428,181</u>	<u>4,150,707</u>	<u>14.6%</u>	<u>2,178,871</u>	<u>2,199,866</u>	<u>4,378,737</u>	<u>20.5%</u>
TOTAL SOURCES	<u>\$ 13,897,625</u>	<u>\$ 14,586,087</u>	<u>\$ 28,483,712</u>	<u>100.0%</u>	<u>\$ 10,634,213</u>	<u>\$ 10,724,929</u>	<u>\$ 21,359,142</u>	<u>100.0%</u>

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

1 Program Service Reduction - 5%

Category: Programs - Service Reductions (Other)

Item Comment: TSTC would combine the statewide impact of proposed reductions and apply to program service reductions based on markets performance and growth potential. Depending on the reduction request, TSTC would eliminate programming in areas that provide the lowest prospects for return on capital to the State.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$37,740	\$37,740	\$75,480
General Revenue Funds Total	\$0	\$0	\$0	\$37,740	\$37,740	\$75,480
Item Total	\$0	\$0	\$0	\$37,740	\$37,740	\$75,480

FTE Reductions (From FY 2018 and FY 2019 Base Request)

2 Program Service Reduction - Add'l 5%

Category: Programs - Service Reductions (Other)

Item Comment: TSTC would combine the statewide impact of proposed reductions and apply to program service reductions based on markets performance and growth potential. Depending on the reduction request, TSTC would eliminate programming in areas that provide the lowest prospects for return on capital to the State.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$37,740	\$37,740	\$75,480
General Revenue Funds Total	\$0	\$0	\$0	\$37,740	\$37,740	\$75,480
Item Total	\$0	\$0	\$0	\$37,740	\$37,740	\$75,480

FTE Reductions (From FY 2018 and FY 2019 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
AGENCY TOTALS							
General Revenue Total				\$75,480	\$75,480	\$150,960	\$150,960
Agency Grand Total	\$0	\$0	\$0	\$75,480	\$75,480	\$150,960	\$150,960
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)							

Schedule 1A: Other Educational and General Income
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71E Texas State Technical College - Marshall					
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Gross Tuition					
Gross Resident Tuition	1,602,196	2,028,827	2,417,500	2,095,575	2,200,354
Gross Non-Resident Tuition	324,626	298,298	421,042	364,974	383,223
Gross Tuition	1,926,822	2,327,125	2,838,542	2,460,549	2,583,577
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(158,398)	(191,306)	(233,348)	(202,274)	(212,388)
Less: Non-Resident Waivers and Exemptions	(122,340)	(147,757)	(180,228)	(150,228)	(164,040)
Less: Hazlewood Exemptions	(100,214)	(121,034)	(147,632)	(127,973)	(134,372)
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	1,545,870	1,867,028	2,277,334	1,980,074	2,072,777
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)	(178,608)	(260,820)	(229,298)	(229,298)	(229,298)
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	1,367,262	1,606,208	2,048,036	1,750,776	1,843,479

Schedule 1A: Other Educational and General Income
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71E Texas State Technical College - Marshall					
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	1,367,262	1,606,208	2,048,036	1,750,776	1,843,479
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	1,367,262	1,606,208	2,048,036	1,750,776	1,843,479
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(58,251)	(64,287)	(85,358)	(75,036)	(75,036)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(49,005)	(52,888)	(72,903)	(64,087)	(64,087)
Less: Staff Group Insurance Premiums	(295,814)	(235,435)	(298,209)	(319,084)	(341,418)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	964,192	1,253,598	1,591,566	1,292,569	1,362,938
Reconciliation to Summary of Request for FY 2015-2017					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	178,608	260,820	229,298	229,298	229,298
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	295,814	235,435	298,209	319,084	341,418
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71E Texas State Technical College - Marshall					
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	1,438,614	1,749,853	2,119,073	1,840,951	1,933,654

Schedule 2: Selected Educational, General and Other Funds

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71E Texas State Technical College - Marshall					
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2015, 2016, 2017)	7,587	6,541	5,000	5,000	5,000
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2015, 2016, 2017)	0	0	0	0	0
Other (Itemize)					
Transfers to other TSTC Institutions	(299,414)	0	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	59,621	704,992	704,992	704,992
Subtotal, General Revenue Transfers	(291,827)	66,162	709,992	709,992	709,992
General Revenue HEF for Operating Expenses	91,432	82,538	557,667	103,253	150,000
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 (2015, 2016, 2017)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	791,475	825,623	855,476	729,486	765,961
Indirect Cost Recovery (Sec. 145.001(d))	0	0	0	0	0

Schedule 2: Selected Educational, General and Other Funds

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71E Texas State Technical College - Marshall					
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71E Texas State Technical College - Marshall

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	78.67%				
GR-D/Other %	21.33%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	62	49	13	62	2
2a Employee and Children	18	14	4	18	0
3a Employee and Spouse	15	12	3	15	1
4a Employee and Family	11	9	2	11	1
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	106	84	22	106	4
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	106	84	22	106	4

Schedule 3A: Staff Group Insurance Data Elements (ERS)
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71E Texas State Technical College - Marshall

	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	62	49	13	62	2
2e Employee and Children	18	14	4	18	0
3e Employee and Spouse	15	12	3	15	1
4e Employee and Family	11	9	2	11	1
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	106	84	22	106	4

Schedule 3A: Staff Group Insurance Data Elements (ERS)
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71E Texas State Technical College - Marshall

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	62	49	13	62	2
2f Employee and Children	18	14	4	18	0
3f Employee and Spouse	15	12	3	15	1
4f Employee and Family	11	9	2	11	1
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	106	84	22	106	4

Schedule 4: Computation of OASI
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 71E Texas State Technical College - Marshall

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2015		2016		2017		2018		2019	
	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	80.3746	\$238,561	80.3780	\$263,339	73.3776	\$235,266	77.2785	\$255,207	77.2785	\$255,207
Other Educational and General Funds (% to Total)	19.6254	\$58,251	19.6220	\$64,287	26.6224	\$85,358	22.7215	\$75,036	22.7215	\$75,036
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	\$296,812	100.0000	\$327,626	100.0000	\$320,624	100.0000	\$330,243	100.0000	\$330,243

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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71E Texas State Technical College - Marshall

Description	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	2,555,758	2,984,185	3,035,276	3,126,334	3,126,334
Employer Contribution to TRS Retirement Programs	173,792	202,925	206,399	212,591	212,591
Gross Educational and General Payroll - Subject To ORP Retirement	1,150,126	1,009,218	1,021,824	1,052,479	1,052,479
Employer Contribution to ORP Retirement Programs	75,908	66,608	67,440	69,464	69,464
Proportionality Percentage					
General Revenue	80.3746 %	80.3780 %	73.3776 %	77.2785 %	77.2785 %
Other Educational and General Income	19.6254 %	19.6220 %	26.6224 %	22.7215 %	22.7215 %
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)	49,005	52,888	72,903	64,087	64,087
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	83,212	79,964	58,572	60,329	60,329
Total Differential	1,581	1,519	1,113	1,146	1,146

Schedule 6: Constitutional Capital Funding
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71E Texas State Technical College - Marshall					
Activity	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
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	990,750	797,405	1,205,592	571,660	479,487
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	233,333	133,000	133,000	54,948
Furnishings & Equipment	91,432	0	187,833	0	0
Computer Equipment & Infrastructure	0	78,826	36,645	0	0
Reserve for Future Consideration	615,545	196,856	196,856	14,487	0
HEF for Debt Service	283,773	288,390	651,258	424,173	424,539
Other (Itemize)					

Schedule 7: Personnel
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Agency code: **71E** Agency name: **TSTC - Marshall**

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	63.7	70.3	65.9	45.6	45.6
Educational and General Funds Non-Faculty Employees	50.8	53.6	61.9	48.9	48.9
Subtotal, Directly Appropriated Funds	114.5	123.9	127.8	94.5	94.5
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	1.0	1.5	1.0	1.0	1.0
Subtotal, Other Appropriated Funds	1.0	1.5	1.0	1.0	1.0
Subtotal, All Appropriated	115.5	125.4	128.8	95.5	95.5
Non Appropriated Funds Employees	12.8	10.3	10.0	10.0	10.0
Subtotal, Other Funds & Non-Appropriated	12.8	10.3	10.0	10.0	10.0
GRAND TOTAL	128.3	135.7	138.8	105.5	105.5

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	81.0	90.0	82.0	58.0	58.0
Educational and General Funds Non-Faculty Employees	50.0	43.0	73.0	54.0	54.0
Subtotal, Directly Appropriated Funds	131.0	133.0	155.0	112.0	112.0
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	4.0	5.0	5.0	5.0	5.0
Subtotal, Other Appropriated Funds	4.0	5.0	5.0	5.0	5.0
Subtotal, All Appropriated	135.0	138.0	160.0	117.0	117.0
Non Appropriated Funds Employees	21.0	33.0	30.0	30.0	30.0
Subtotal, Non-Appropriated	21.0	33.0	30.0	30.0	30.0
GRAND TOTAL	156.0	171.0	190.0	147.0	147.0

Schedule 7: Personnel
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Agency code: **71E** Agency name: **TSTC - Marshall**

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$2,577,111	\$2,985,664	\$2,900,184	\$2,123,292	\$2,123,292
Educational and General Funds Non-Faculty Employees	\$2,693,066	\$2,556,983	\$3,124,572	\$2,015,232	\$2,015,232
Subtotal, Directly Appropriated Funds	\$5,270,177	\$5,542,647	\$6,024,756	\$4,138,524	\$4,138,524
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	\$7,587	\$4,900	\$5,000	\$5,000	\$5,000
Subtotal, Other Appropriated Funds	\$7,587	\$4,900	\$5,000	\$5,000	\$5,000
Subtotal, All Appropriated	\$5,277,764	\$5,547,547	\$6,029,756	\$4,143,524	\$4,143,524
Non Appropriated Funds Employees	\$439,636	\$357,349	\$408,676	\$400,476	\$400,476
Subtotal, Non-Appropriated	\$439,636	\$357,349	\$408,676	\$400,476	\$400,476
GRAND TOTAL	\$5,717,400	\$5,904,896	\$6,438,432	\$4,544,000	\$4,544,000

Schedule 8D: Tuition Revenue Bonds Request by Project

85th Regular Session, Agency Submission, Version 1

Agency Code: 71E

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2018		Requested Amount 2019	
Series 2002 - Construct a Library & Administrative Activities Facility	2002	8/1/2022	\$	126,657.00	\$	126,615.00
			\$	-	\$	-
			\$	-	\$	-
			\$	-	\$	-
			\$	-	\$	-
			\$	126,657.00	\$	126,615.00

Schedule 9: Special Item Information
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71E Texas State Technical College - Marshall

Special Item: 1 **Institutional Enhancement**

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

(2) Mission of Special Item:

Though funded at 50% of its original allocation, this funding is an important source of funding for various E&G components. For the 2018-2019 biennial budget, these funds will continue to support essential educational support activities, instructional services, student services, and scholarships.

(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 increasing business intelligence/analysis capabilities.
Educational Services: Increased capacity of success coach program to increase persistence/retention of students.
Scholarships: Increased scholarship assistance statewide.
Deaf & 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 Special Item 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:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

Schedule 9: Special Item Information
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(8) Non-general Revenue Sources of Funding:

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

(9) Consequences of Not Funding:

Reduced capacity for Instructional and Educational 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.

Schedule 9: Special Item Information
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Automated Budget and Evaluation System of Texas (ABEST)

71E Texas State Technical College - Marshall

Special Item: 2 **Dual Enrollment**

(1) Year Special Item: 2018
Original Appropriations: \$50,000

(2) Mission of Special Item:

Assist the 1,247 school districts across Texas with the incorporation of the Career and Technical Education sequenced pathways mandated by the 83rd Legislature's House Bill 5. TSTC is able to meet these needs for many school districts statewide. Today, TSTC has dual credit partnerships with nearly 100 school districts statewide.

(3) (a) Major Accomplishments to Date:

Partnered with 3 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:

Expand to 200 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).

Schedule 9: Special Item Information
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(4) Funding Source Prior to Receiving Special Item Funding:

None.

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None.

(9) Consequences of Not Funding:

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

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Texas State Technical College is accredited by the Southern Association of Colleges and Schools Commission on Colleges to award Associate of Applied Science degrees and Certificates of Completion. Contact the Commission on Colleges at 1866 Southern Lane, Decatur, Georgia 30033-4079 for questions about the accreditation of TSTC.

Equal opportunity shall be afforded within Texas State Technical College to all employees and applicants for admission or employment regardless of race, color, gender, religion, national origin, age, disability, genetic information or veteran status. TSTC complies with the Texas Equal Opportunity Plan. The person designated to coordinate compliance activities is the Dean of Students, James Fickens. He can be reached at james.fickens@tstc.edu.



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