

LEGISLATIVE
APPROPRIATIONS
REQUEST

FISCAL YEARS 2022 AND 2023
TSTC IN HARLINGEN

LEGISLATIVE APPROPRIATIONS REQUEST FOR FISCAL YEARS 2022 & 2023

Submitted to the Governor's Office of Budget, Planning
and Policy and the Legislative Budget Board
by Texas State Technical College in Harlingen.

Original submission as of September 18, 2020.

Amended submission as of October 23, 2020.

Amended submission as of November 3, 2020.

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71B Texas State Technical College - Harlingen

In accordance with the instructions, Texas State Technical College (TSTC) submits the following Legislative Appropriations Request (LAR) for fiscal years 2022 and 2023 to the Governor's Office of Budget, Policy, and Planning and the Legislative Budget Board. TSTC's LAR is submitted in a manner consistent with the description of TSTC in Section 135.02 of the Texas Education Code, including a LAR for the System Administration unit and the College's six campus bill patterns.

OVERVIEW

Texas State Technical College (TSTC or the College) is the State of Texas' leading provider of two-year technical education in industries critical to the State's long-term sustainable growth. As the one Texas institution whose primary funding is driven solely from the success of its students in the workplace, TSTC is an essential partner to industry as Texas faces the threat of a long-emerging trade and industrial skills gap. As the State rebounds from the COVID-19 induced recession, the College will serve at the front lines of the economic recovery. With this in mind, the College is steering all resources of the 10-campus, statewide institution towards building and maintaining a globally competitive workforce for Texas business and industry.

To support this statewide mission, TSTC operates campuses in Abilene, Breckenridge, Brownwood, the East Williamson County Higher Education Center (in Hutto), TSTC in Fort Bend County (in Rosenberg), Harlingen, Marshall, TSTC in North Texas (in Red Oak), Sweetwater, and Waco. With these ten campuses across Texas, TSTC is set to place over 6,000 graduates in great paying jobs over the next biennium (2022-2023).

In the spring of 2020, the COVID-19 pandemic and related shutdown triggered a disruption with devastating consequences for much of higher education and, consequently, is referenced throughout TSTC's response to the issues featured in the Administrator's Statement instructions, including Policy Changes, Changes to Provisions of Service, Externalities, New Funding Requests, and TSTC's Approach to Baseline Reductions established by the Policy Letter.

SIGNIFICANT CHANGES IN POLICY

The pandemic-driven recession and subsequent consumer lockdown came quickly and relentlessly. So, too, did the calamity of historically low oil prices. The resulting economic and societal turbulence increased the focus of potential students on skills-based, short-term credentials that are clearly tied to careers. Fortunately, TSTC's unique mission, funding and operating structures focus the institution on the employability of its former students. As a result, two relevant policy issues are presented with this legislative appropriation request.

Accountability Funding. While there will be new and emerging occupational skills resulting from the pandemic, in general, the industries and occupations that TSTC supplied prior to the pandemic will continue to drive the economy in 2022 and 2023. TSTC's student employability-based funding structure couldn't be more relevant as Texas and the nation emerge from the current recession. TSTC's accountability funding fuels the talent supply chain key to the economic recovery. Maintaining TSTC's funding, or "commission" rate reaffirms accountability funding policy; one that aligns the interests of TSTC, its students and the employers of Texas. Figure 1 illustrates the historical funding pattern for TSTC's primary funding source, the instruction and administration formula funding (a wholly accountability-based funding strategy).

Insufficient Student Aid for Rapid Response Solutions for Unemployment Surge. Student aid systems do not have the flexibility to support fast-to-work solutions necessary to address the sudden unemployment surge brought on by the pandemic and economic shutdown. Conventional student aid mechanisms are built on the premise that more time in class results in more value for students. That conventional premise often does not serve students, employers or taxpayers well. TSTC developed several new products to provide solutions to the rising numbers of unemployed workforce. These programs target essential skills to rapidly return unemployed and underemployed Texans back into the workforce. A major challenge for these programs is the lack of available financial aid for a target market with the highest financial need.

71B Texas State Technical College - Harlingen

SIGNIFICANT CHANGES IN PROVISION OF SERVICE AND SIGNIFICANT EXTERNALITIES

Social Distancing. The COVID-19 pandemic and the related shutdown triggered a disruption that had devastating consequences for much of higher education. Public colleges and universities across the nation spent enormous sums of money to support their students through the pandemic, switching to online education and issuing refunds or losing significant revenues related to parking, housing and dining services.

Social distancing requirements significantly affected TSTC's operations but several factors allowed the College to mitigate some of the disruptive impact ushered in by the pandemic. Most of TSTC's programs are classified as critical or essential, so these programs were exempted from the broad school closure requirements. Some of the instructional delivery could shift online but the majority of TSTC's programs require a face-to-face modality due to their hands-on nature. TSTC converted the vast majority of instructional delivery to a socially-distant, safe format and resumed on-campus instruction in early May 2020. Then, the college successfully completed the Spring 2020 semester and continued safety protocols into the Summer 2020 and Fall 2020 semesters.

The requirements for this safer, socially-distant delivery significantly constrain teaching capacities, including lab space, equipment, and faculty. Students and faculty are required to spread out, increasing the amount of space required to teach. To mitigate these new constraints and teach the same number of students, TSTC must shift schedules, repurpose space, increase teaching time, and add equipment. Figures 2 and 3 illustrate this converted teaching modality as well as the increased constraints on capacities.

Recession-driven Enrollment Surge Trend. In each of the three previous recessions, total community and technical college enrollments increased significantly at the beginning of the recession. Younger, unskilled workers are typically among the first to lose their jobs in a recession and contribute to the waves of enrollment that follow a recession. The COVID-19 recession is unique, and may have a unique enrollment response due to student health concerns and recovery phases unlike other recessions. TSTC is shifting all resources of the College to manage through new social-distancing constraints to optimize its response to different enrollment surge scenarios.

PURPOSE OF FUNDING REQUESTS

TSTC's funding requests focus on maintaining or expanding instructional capacities necessary to address the growing trade skills gap for Texas.

Policy Letter Requirements Response. TSTC received the LBB and Governor's Office approved General Revenue/General Revenue-Dedicated Limits shortly after release of the Policy Letter, reducing non-exempt funding sources by 5 percent. The approach to meeting the requirements of the Policy Letter is similar to TSTC's ongoing fiscal management strategy. TSTC continuously directs capital to the highest performing programs that possess the highest market opportunity and cuts capital allocations to its lowest performing programs with the least market opportunity. The base reduction strategy disproportionately cuts programs that reside in the highest market opportunity since the reduction is applied to start-up funding (a proxy for formula funding because of the lag in TSTC's performance-based funding formula). Start-up funding exists for TSTC's newest programs that were located in the regions with the highest needs for skills.

On a routine basis, the College curates its inventory of programs to ensure investment is directed to those that are high performing and to ensure that low performing programs are closed out. Similarly, non-instructional operations are vetted for relevance, impact and performance with personnel and funding allocations directed to those that perform at the highest level. Consequently, TSTC's strategy for addressing funding reductions would include assessment of expenditures statewide and would target programs, campus locations, or departments with lowest production, impact or relevancy to the future needs of the College.

71B Texas State Technical College - Harlingen

EXCEPTIONAL ITEMS

Restoration of Dual Credit & Other Funding. The approved General Revenue-General Revenue-Dedicated Limits reduced nonexempt funding categories by 5 percent. This reduction impacted dual credit funding as well as important allocations for workers comp and institutional enhancement.

Tuition Revenue Bonds. As Texas emerges from the recession ushered in by the COVID-19 pandemic and the related shutdown, Texas employers will increasingly generate demand for skilled technicians and tradesmen. This demand is expected to grow for the next few decades. However, over recent decades, the supply of skilled labor has historically been insufficient to meet the needs of Texas employers. This is especially true for heavy industrial workforce gaps. COVID-19 and the related social distancing protocol exacerbated this supply issue by significantly constraining the facility capacity for these programs.

TSTC in Harlingen seeks to add or recapture lost instructional capacity by constructing 131,200 square feet of flexible, industrial technology training facilities. This multidisciplinary space will accommodate a versatile training modality suitable for both traditional and performance-based education. This space will be able to meet immediate demand in the areas of building construction technology, diesel, and welding, but will be flexible to accommodate changes in the labor market to meet the needs of employers for decades to come.

Figure 1:

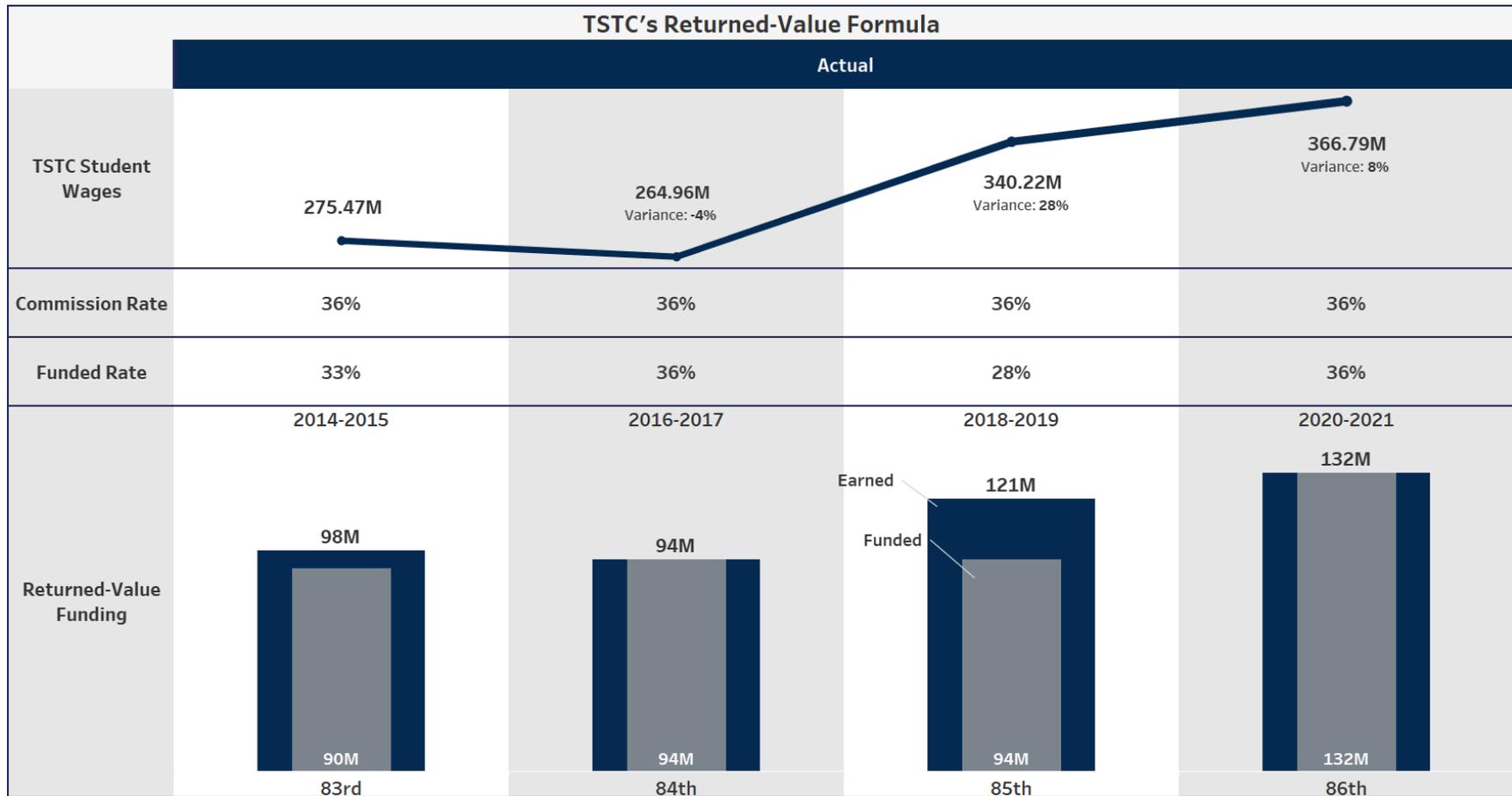


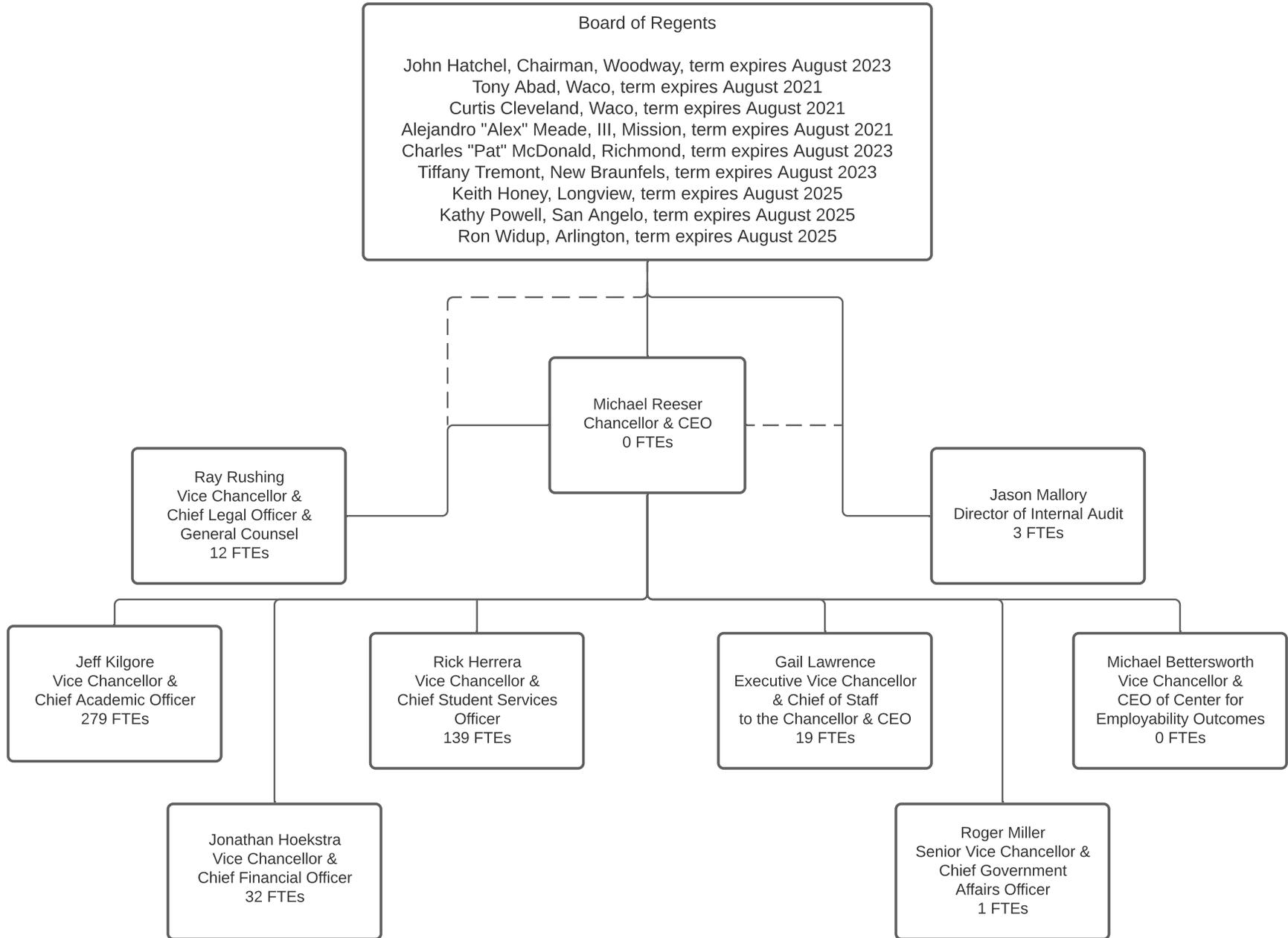
Figure 2:



Figure 3:



LAR - ORGANIZATION CHART - TSTC IN HARLINGEN





CERTIFICATE

Agency Name Texas State Technical College

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

Board or Commission Chair

Signature

Signature

Printed Name

Printed Name

Title

Title

Date

Date

Chief Financial Officer



Signature

Jonathan Hoekstra
Printed Name

Vice Chancellor and Chief Financial Officer
Title

September 17, 2020
Date

Budget Overview - Biennial Amounts
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71B Texas State Technical College - Harlingen
Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Instruction And Administration	37,118,215		319,745						37,437,960		
1.1.2. Staff Group Insurance Premiums	291,012		597,227	981,421					888,239	981,421	
1.1.3. Workers' Compensation Insurance	90,000	85,500	89,200						179,200	85,500	
1.1.4. Texas Public Education Grants			604,738	650,163					604,738	650,163	
1.1.5. Dual Credit	1,300,000	1,235,000	248,078						1,548,078	1,235,000	
Total, Goal	38,799,227	1,320,500	1,858,988	1,631,584					40,658,215	2,952,084	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	4,115,913		(77,007)						4,038,906		
2.1.2. Tuition Revenue Bond Retirement	972,297	728,647							972,297	728,647	6,591,152
2.1.5. Small Institution Supplement	1,316,566		(284,083)						1,032,483		
Total, Goal	6,404,776	728,647	(361,090)						6,043,686	728,647	6,591,152
Goal: 3. Provide Non-formula Support											
3.4.1. Institutional Enhancement	1,263,710	1,200,525	286,277						1,549,987	1,200,525	
3.5.1. Exceptional Item Request											132,686
Total, Goal	1,263,710	1,200,525	286,277						1,549,987	1,200,525	132,686
Total, Agency	46,467,713	3,249,672	1,784,175	1,631,584					48,251,888	4,881,256	6,723,838
Total FTEs									427.5	427.5	0.0

2.A. Summary of Base Request by Strategy

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

71B Texas State Technical College - Harlingen

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 INSTRUCTION AND ADMINISTRATION (1)	15,803,879	19,065,035	18,372,925	0	0
2 STAFF GROUP INSURANCE PREMIUMS	476,446	425,817	462,422	480,851	500,570
3 WORKERS' COMPENSATION INSURANCE	45,154	89,600	89,600	42,750	42,750
4 TEXAS PUBLIC EDUCATION GRANTS	314,154	293,789	310,949	320,277	329,886
5 DUAL CREDIT	0	636,978	911,100	617,500	617,500
TOTAL, GOAL 1	\$16,639,633	\$20,511,219	\$20,146,996	\$1,461,378	\$1,490,706
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	989,089	1,968,826	2,070,080	0	0
2 TUITION REVENUE BOND RETIREMENT	485,497	485,825	486,472	485,722	242,925
5 SMALL INSTITUTION SUPPLEMENT (1)	482,187	392,872	639,611	0	0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

11/4/2020 11:03:16AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

71B Texas State Technical College - Harlingen

Goal / Objective / STRATEGY		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, GOAL	2	\$1,956,773	\$2,847,523	\$3,196,163	\$485,722	\$242,925
3 Provide Non-formula Support						
4 Institutional						
1 INSTITUTIONAL ENHANCEMENT		1,921,395	724,119	825,868	600,262	600,263
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST		0	0	0	0	0
TOTAL, GOAL	3	\$1,921,395	\$724,119	\$825,868	\$600,262	\$600,263
TOTAL, AGENCY STRATEGY REQUEST		\$20,517,801	\$24,082,861	\$24,169,027	\$2,547,362	\$2,333,894
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$20,517,801	\$24,082,861	\$24,169,027	\$2,547,362	\$2,333,894

2.A. Summary of Base Request by Strategy

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

71B Texas State Technical College - Harlingen

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	17,272,510	23,159,390	23,308,323	1,746,234	1,503,438
SUBTOTAL	\$17,272,510	\$23,159,390	\$23,308,323	\$1,746,234	\$1,503,438
General Revenue Dedicated Funds:					
770 Est. Other Educational & General	3,245,291	923,471	860,704	801,128	830,456
SUBTOTAL	\$3,245,291	\$923,471	\$860,704	\$801,128	\$830,456
TOTAL, METHOD OF FINANCING	\$20,517,801	\$24,082,861	\$24,169,027	\$2,547,362	\$2,333,894

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

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

11/4/2020 11:03:17AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **71B**

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

\$16,761,444	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2020-21 GAA)

\$0	\$27,009,390	\$27,199,749	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$0	\$0	\$1,746,234	\$1,503,438
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TRANSFERS

Administrative - From Waco to Harlingen

\$379,978	\$0	\$0	\$0	\$0
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Administrative - From Marshall to Harlingen

\$2,230	\$0	\$0	\$0	\$0
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Administrative - From North Tx to Harlingen

\$105,004	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

11/4/2020 11:03:17AM

Agency code: **71B**

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

METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
	Administrative - From West Tx to Harlingen	\$20,714	\$0	\$0	\$0	\$0
	Administrative - From Fort Bend Tx to Harlingen	\$3,140	\$0	\$0	\$0	\$0
	Administrative - From Harlingen to West Tx	\$0	\$(2,850,000)	\$(1,907,570)	\$0	\$0
	Administrative - From Harlingen to Fort Bend Tx	\$0	\$(1,000,000)	\$(768,828)	\$0	\$0
	Administrative From Harlingen to Waco	\$0	\$0	\$(1,215,028)	\$0	\$0
TOTAL,	General Revenue Fund	\$17,272,510	\$23,159,390	\$23,308,323	\$1,746,234	\$1,503,438
TOTAL, ALL	GENERAL REVENUE	\$17,272,510	\$23,159,390	\$23,308,323	\$1,746,234	\$1,503,438

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/4/2020 11:03:17AM

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

\$9,764,726	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2020-21 GAA)

\$0	\$2,253,469	\$2,373,458	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$0	\$0	\$801,128	\$830,456
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BASE ADJUSTMENT

Revised Receipts

\$(7,739,561)	\$(317,433)	\$(288,920)	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

11/4/2020 11:03:17AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **71B**

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

METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<p>Comments: The large adjustment to revised receipts for 2019 is due to the changes made beginning (Fall 2017) 09/01/2017 in TSTC's tuition structure. State tuition was an average of about \$120 per semester credit hour and changed to \$16 per semester credit hour. Designated tuition was \$46 per semester credit hour and changed to an average of about \$150 per semester credit hour.</p>						
Adjustments to Expended		\$1,220,126	\$(1,012,565)	\$(1,223,834)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$3,245,291	\$923,471	\$860,704	\$801,128	\$830,456
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$3,245,291	\$923,471	\$860,704	\$801,128	\$830,456
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$3,245,291	\$923,471	\$860,704	\$801,128	\$830,456
TOTAL,	GR & GR-DEDICATED FUNDS	\$20,517,801	\$24,082,861	\$24,169,027	\$2,547,362	\$2,333,894
GRAND TOTAL		\$20,517,801	\$24,082,861	\$24,169,027	\$2,547,362	\$2,333,894

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

11/4/2020 11:03:17AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **71B**

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	466.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	644.5	644.5	644.5	644.5
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2018-19 GAA)	(41.0)	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2020-21 GAA)	0.0	(64.5)	(64.5)	(64.5)	(64.5)
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Below Cap	0.0	(152.5)	(152.5)	(152.5)	(152.5)
TOTAL, ADJUSTED FTES	425.2	427.5	427.5	427.5	427.5
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

2.C. Summary of Base Request by Object of Expense

11/4/2020 11:03:17AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71B Texas State Technical College - Harlingen

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$9,248,847	\$9,949,431	\$10,981,881	\$873,987	\$873,988
1002 OTHER PERSONNEL COSTS	\$816,642	\$853,776	\$602,344	\$305,893	\$325,612
1005 FACULTY SALARIES	\$9,443,898	\$10,275,831	\$10,580,956	\$316,977	\$316,977
2003 CONSUMABLE SUPPLIES	\$1,404	\$0	\$0	\$0	\$0
2008 DEBT SERVICE	\$432,792	\$485,825	\$486,472	\$485,722	\$242,925
2009 OTHER OPERATING EXPENSE	\$260,064	\$2,224,209	\$1,206,425	\$244,506	\$244,506
3001 CLIENT SERVICES	\$314,154	\$293,789	\$310,949	\$320,277	\$329,886
OOE Total (Excluding Riders)	\$20,517,801	\$24,082,861	\$24,169,027	\$2,547,362	\$2,333,894
OOE Total (Riders)					
Grand Total	\$20,517,801	\$24,082,861	\$24,169,027	\$2,547,362	\$2,333,894

2.D. Summary of Base Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

11/4/2020 11:03:17AM

71B Texas State Technical College - Harlingen

Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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					
	32.00%	33.00%	33.00%	34.00%	34.00%
KEY 2 Number of Associate Degrees and Certificates Awarded Annually					
	892.00	1,000.00	970.00	1,009.00	1,014.00
KEY 3 Number of Minority Students Graduated Annually					
	781.00	718.00	660.00	607.00	558.00
KEY 4 Number of Former Students Found Working One Year After Departing TSTC					
	2,671.00	2,749.00	2,757.00	2,801.00	2,828.00
KEY 5 Percent of Former Students Found Working One Year After Departing TSTC					
	65.00%	61.00%	60.00%	63.00%	63.00%
6 Total Ann Salary-Former Stdnts Found Working 1 Yr After Departing TSTC					
	49,531,024.00	50,769,300.00	52,038,532.00	53,339,495.00	54,672,983.00

2.E. Summary of Exceptional Items Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2020
 TIME : 11:03:18AM

Agency code: 71B

Agency name: Texas State Technical College - Harlingen

Priority	Item	2022			2023			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restore Non-Formula Reductions	\$66,343	\$66,343		\$66,343	\$66,343		\$132,686	\$132,686
2	Learning Center	\$3,295,576	\$3,295,576		\$3,295,576	\$3,295,576		\$6,591,152	\$6,591,152
Total, Exceptional Items Request		\$3,361,919	\$3,361,919		\$3,361,919	\$3,361,919		\$6,723,838	\$6,723,838

Method of Financing

General Revenue	\$3,361,919	\$3,361,919		\$3,361,919	\$3,361,919		\$6,723,838	\$6,723,838
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$3,361,919	\$3,361,919		\$3,361,919	\$3,361,919		\$6,723,838	\$6,723,838

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs 0.0 0.0

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/4/2020

TIME : 11:03:18AM

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

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
1 Provide Instructional and Operations Support						
1 Provide Instructional and Operations Support						
1 INSTRUCTION AND ADMINISTRATION	\$0	\$0	\$0	\$0	\$0	\$0
2 STAFF GROUP INSURANCE PREMIUMS	480,851	500,570	0	0	480,851	500,570
3 WORKERS' COMPENSATION INSURANCE	42,750	42,750	0	0	42,750	42,750
4 TEXAS PUBLIC EDUCATION GRANTS	320,277	329,886	0	0	320,277	329,886
5 DUAL CREDIT	617,500	617,500	0	0	617,500	617,500
TOTAL, GOAL 1	\$1,461,378	\$1,490,706	\$0	\$0	\$1,461,378	\$1,490,706
2 Provide Infrastructure Support						
1 Provide Operation and Maintenance of E&G Space						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	485,722	242,925	3,295,576	3,295,576	3,781,298	3,538,501
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$485,722	\$242,925	\$3,295,576	\$3,295,576	\$3,781,298	\$3,538,501

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/4/2020
 TIME : 11:03:18AM

Agency code: 71B		Agency name: Texas State Technical College - Harlingen				
Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
3 Provide Non-formula Support						
4 Institutional						
1 INSTITUTIONAL ENHANCEMENT	\$600,262	\$600,263	\$0	\$0	\$600,262	\$600,263
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	66,343	66,343	66,343	66,343
TOTAL, GOAL 3	\$600,262	\$600,263	\$66,343	\$66,343	\$666,605	\$666,606
TOTAL, AGENCY STRATEGY REQUEST	\$2,547,362	\$2,333,894	\$3,361,919	\$3,361,919	\$5,909,281	\$5,695,813
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$2,547,362	\$2,333,894	\$3,361,919	\$3,361,919	\$5,909,281	\$5,695,813

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/4/2020
 TIME : 11:03:18AM

Agency code: 71B		Agency name: Texas State Technical College - Harlingen				
<i>Goal/Objective/STRATEGY</i>	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
General Revenue Funds:						
1 General Revenue Fund	\$1,746,234	\$1,503,438	\$3,361,919	\$3,361,919	\$5,108,153	\$4,865,357
	\$1,746,234	\$1,503,438	\$3,361,919	\$3,361,919	\$5,108,153	\$4,865,357
General Revenue Dedicated Funds:						
770 Est. Other Educational & General	801,128	830,456	0	0	801,128	830,456
	\$801,128	\$830,456	\$0	\$0	\$801,128	\$830,456
TOTAL, METHOD OF FINANCING	\$2,547,362	\$2,333,894	\$3,361,919	\$3,361,919	\$5,909,281	\$5,695,813
FULL TIME EQUIVALENT POSITIONS	427.5	427.5	0.0	0.0	427.5	427.5

2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/4/2020
 Time: 11:03:18AM

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

Goal/ Objective / Outcome

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
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						
	34.00%	34.00%			34.00%	34.00%
KEY 2 Number of Associate Degrees and Certificates Awarded Annually						
	1,009.00	1,014.00			1,009.00	1,014.00
KEY 3 Number of Minority Students Graduated Annually						
	607.00	558.00			607.00	558.00
KEY 4 Number of Former Students Found Working One Year After Departing TSTC						
	2,801.00	2,828.00			2,801.00	2,828.00
KEY 5 Percent of Former Students Found Working One Year After Departing TSTC						
	63.00%	63.00%			63.00%	63.00%
6 Total Ann Salary-Former Stdnts Found Working 1 Yr After Departing TSTC						
	53,339,495.00	54,672,983.00			53,339,495.00	54,672,983.00

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

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71B Texas State Technical College - Harlingen

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Output Measures:						
	1 Number of Contact Hours Taught Annually	2,232,496.00	1,775,888.00	1,793,647.00	1,811,583.00	1,829,699.00
	2 % of Contact Hours Completed Annually at End of Rptng Period	99.90 %	99.00 %	99.00 %	99.00 %	99.00 %
	3 Fall Headcount	4,713.00	4,415.00	4,521.00	4,459.00	4,504.00
	4 Number of Minority Students Enrolled Annually	5,238.00	4,747.00	4,819.00	4,919.00	4,998.00
KEY	5 Annual Headcount Enrollment	6,010.00	5,343.00	5,488.00	5,543.00	5,599.00
	6 Number of Semester Credit Hours Taught Annually	89,834.00	73,049.00	73,779.00	74,517.00	75,262.00
	7 % Semester Credit Hours Completed at the End of the Reporting Period	100.00 %	99.00 %	99.00 %	99.00 %	99.00 %
Efficiency Measures:						
KEY	1 Administrative Cost as a Percent of Operating Budget	8.78 %	9.38 %	8.83 %	8.83 %	8.83 %
Objects of Expense:						
	1001 SALARIES AND WAGES	\$7,082,558	\$7,460,592	\$7,812,790	\$0	\$0
	1002 OTHER PERSONNEL COSTS	\$403,933	\$479,004	\$235,435	\$0	\$0
	1005 FACULTY SALARIES	\$8,357,153	\$9,795,823	\$10,113,268	\$0	\$0
	2008 DEBT SERVICE	\$(52,705)	\$0	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$12,940	\$1,329,616	\$211,432	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

71B Texas State Technical College - Harlingen

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
TOTAL, OBJECT OF EXPENSE		\$15,803,879	\$19,065,035	\$18,372,925	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$14,087,881	\$18,579,822	\$18,538,393	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,087,881	\$18,579,822	\$18,538,393	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$1,715,998	\$485,213	\$(165,468)	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,715,998	\$485,213	\$(165,468)	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,803,879	\$19,065,035	\$18,372,925	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		335.5	335.0	335.0	335.0	335.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

71B Texas State Technical College - Harlingen

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Instruction and Administration Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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In the General Appropriations Act, HB 1, 84th Texas Legislature, Section 11 (page III-224), allocated funding under the Instruction & Operations strategy among Texas State Technical Colleges (TSTC) based on the additional direct and indirect state tax revenues generated as a result of the education provided. This formula furthers the goal of rewarding job placement and graduate earnings projections, not time in training or contact hours. This funding facilitates the provision of industry standard, state-of-the-art education and training in high priority careers.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas businesses in key industries are unable to find enough sufficiently trained workers to fill available, middle-skill jobs (those which require credentials between high school and a four-year college degree). Consequently, many Texas employers are left unable to grow and innovate, restricting their ability to compete in the current economy. This growing need for workers in middle-skill occupations is concentrated in the STEM fields, TSTC's primary focus. According to the U.S. Census Bureau, Cameron County has experienced moderate population growth in recent years.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$37,437,960	\$0	\$(37,437,960)	\$(37,437,960)	Formula funding for FY2022 and FY2023.
			\$(37,437,960)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request
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71B Texas State Technical College - Harlingen

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 2 Staff Group Insurance Premiums

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$303,699	\$242,244	\$263,269	\$281,698	\$301,417
2009	OTHER OPERATING EXPENSE	\$172,747	\$183,573	\$199,153	\$199,153	\$199,153
TOTAL, OBJECT OF EXPENSE		\$476,446	\$425,817	\$462,422	\$480,851	\$500,570
Method of Financing:						
1	General Revenue Fund	\$147,901	\$145,506	\$145,506	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$147,901	\$145,506	\$145,506	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$328,545	\$280,311	\$316,916	\$480,851	\$500,570
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$328,545	\$280,311	\$316,916	\$480,851	\$500,570
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$480,851	\$500,570
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$476,446	\$425,817	\$462,422	\$480,851	\$500,570
FULL TIME EQUIVALENT POSITIONS:						

71B Texas State Technical College - Harlingen

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$888,239	\$981,421	\$93,182	\$93,182	Increase in group insurance premiums. MOF-Other E&G. FTEs-0.
			\$93,182	Total of Explanation of Biennial Change

3.A. Strategy Request

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71B Texas State Technical College - Harlingen

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 3 Workers' Compensation Insurance

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$45,154	\$89,600	\$89,600	\$42,750	\$42,750
TOTAL, OBJECT OF EXPENSE		\$45,154	\$89,600	\$89,600	\$42,750	\$42,750
Method of Financing:						
1	General Revenue Fund	\$45,000	\$45,000	\$45,000	\$42,750	\$42,750
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$45,000	\$45,000	\$45,000	\$42,750	\$42,750
Method of Financing:						
770	Est. Other Educational & General	\$154	\$44,600	\$44,600	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$154	\$44,600	\$44,600	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$42,750	\$42,750
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$45,154	\$89,600	\$89,600	\$42,750	\$42,750
FULL TIME EQUIVALENT POSITIONS:						

3.A. Strategy Request

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71B Texas State Technical College - Harlingen

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 3 Workers' Compensation Insurance

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Workers' Compensation strategy represents the expenditures paid to State Office for Risk Management.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$179,200	\$85,500	\$ (93,700)	\$ (89,200)	GR amount request only for FY2022-23. MOF-Other E&G. FTEs-0.
			\$ (4,500)	2022 and 2023 are impacted by the 5% reduction.
			\$ (93,700)	Total of Explanation of Biennial Change

71B Texas State Technical College - Harlingen

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 4 Texas Public Education Grants

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
3001	CLIENT SERVICES	\$314,154	\$293,789	\$310,949	\$320,277	\$329,886
TOTAL, OBJECT OF EXPENSE		\$314,154	\$293,789	\$310,949	\$320,277	\$329,886
Method of Financing:						
770	Est. Other Educational & General	\$314,154	\$293,789	\$310,949	\$320,277	\$329,886
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$314,154	\$293,789	\$310,949	\$320,277	\$329,886
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$320,277	\$329,886
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$314,154	\$293,789	\$310,949	\$320,277	\$329,886

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request
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71B Texas State Technical College - Harlingen

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 4 Texas Public Education Grants

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$604,738	\$650,163	\$45,425	\$45,425	Increase in enrollment. MOF-Other E&G. FTEs 0.
			<u>\$45,425</u>	Total of Explanation of Biennial Change

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1
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71B Texas State Technical College - Harlingen

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 5 Dual Credit Enrollment

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$157,162	\$431,112	\$292,186	\$292,186
1002	OTHER PERSONNEL COSTS	\$0	\$11,355	\$8,460	\$5,734	\$5,734
1005	FACULTY SALARIES	\$0	\$467,501	\$467,688	\$316,977	\$316,977
2009	OTHER OPERATING EXPENSE	\$0	\$960	\$3,840	\$2,603	\$2,603
TOTAL, OBJECT OF EXPENSE		\$0	\$636,978	\$911,100	\$617,500	\$617,500
Method of Financing:						
1	General Revenue Fund	\$0	\$550,000	\$750,000	\$617,500	\$617,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$550,000	\$750,000	\$617,500	\$617,500
Method of Financing:						
770	Est. Other Educational & General	\$0	\$86,978	\$161,100	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$86,978	\$161,100	\$0	\$0

3.A. Strategy Request

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Automated Budget and Evaluation System of Texas (ABEST)

71B Texas State Technical College - Harlingen

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 5 Dual Credit Enrollment

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$617,500	\$617,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$636,978	\$911,100	\$617,500	\$617,500

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TSTC in Harlingen partners with many schools in multiple counties in the Rio Grande Valley to offer dual credit at the secondary level.

3.A. Strategy Request

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71B Texas State Technical College - Harlingen

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 5 Dual Credit Enrollment

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,548,078	\$1,235,000	\$(313,078)	\$(248,078)	Maintaining growth in dual credit program. MOF-Other E&G. FTEs-0.
			\$(65,000)	2022 and 2023 are impacted by the 5% reduction.
			\$(313,078)	Total of Explanation of Biennial Change

3.A. Strategy Request
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71B Texas State Technical College - Harlingen

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$941,290	\$1,286,527	\$1,307,460	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$47,319	\$63,279	\$62,140	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$480	\$619,020	\$700,480	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$989,089	\$1,968,826	\$2,070,080	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,556,751	\$2,063,099	\$2,052,814	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,556,751	\$2,063,099	\$2,052,814	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$(567,662)	\$(94,273)	\$17,266	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$(567,662)	\$(94,273)	\$17,266	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$989,089	\$1,968,826	\$2,070,080	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		35.0	35.5	35.5	35.5	35.5

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71B Texas State Technical College - Harlingen

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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:

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.

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

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

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71B Texas State Technical College - Harlingen

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	\$ Amount	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,038,906	\$0	\$(4,038,906)	\$(4,038,906)	Formula funding for FY2022 and FY2023.
			\$(4,038,906)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

71B Texas State Technical College - Harlingen

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2008	DEBT SERVICE	\$485,497	\$485,825	\$486,472	\$485,722	\$242,925
TOTAL, OBJECT OF EXPENSE		\$485,497	\$485,825	\$486,472	\$485,722	\$242,925
Method of Financing:						
1	General Revenue Fund	\$485,497	\$485,825	\$486,472	\$485,722	\$242,925
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$485,497	\$485,825	\$486,472	\$485,722	\$242,925
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$485,722	\$242,925
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$485,497	\$485,825	\$486,472	\$485,722	\$242,925

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request
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71B Texas State Technical College - Harlingen

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$972,297	\$728,647	\$(243,650)	\$(243,650)	Decrease in TRB debt amount. MOF-GR. FTEs-0.
			\$(243,650)	Total of Explanation of Biennial Change

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1
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71B Texas State Technical College - Harlingen

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 5 Small Institution Supplement

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$434,180	\$361,869	\$630,051	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$17,900	\$29,563	\$7,640	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,404	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$28,703	\$1,440	\$1,920	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$482,187	\$392,872	\$639,611	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$317,625	\$658,283	\$658,283	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$317,625	\$658,283	\$658,283	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$164,562	\$(265,411)	\$(18,672)	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$164,562	\$(265,411)	\$(18,672)	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request
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71B Texas State Technical College - Harlingen

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$482,187	\$392,872
FULL TIME EQUIVALENT POSITIONS:					12.2	13.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The cost of utilities and building maintenance will be covered by this funding. Buildings that have been recently remodeled will increase this cost in the next biennium.

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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,032,483	\$0	\$(1,032,483)	\$(1,032,483)	Formula funding for FY2022 and FY2023.
			\$(1,032,483)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

71B Texas State Technical College - Harlingen

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$790,819	\$683,281	\$800,468	\$581,801	\$581,802
1002	OTHER PERSONNEL COSTS	\$43,791	\$28,331	\$25,400	\$18,461	\$18,461
1005	FACULTY SALARIES	\$1,086,745	\$12,507	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$40	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,921,395	\$724,119	\$825,868	\$600,262	\$600,263
Method of Financing:						
1	General Revenue Fund	\$631,855	\$631,855	\$631,855	\$600,262	\$600,263
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$631,855	\$631,855	\$631,855	\$600,262	\$600,263
Method of Financing:						
770	Est. Other Educational & General	\$1,289,540	\$92,264	\$194,013	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,289,540	\$92,264	\$194,013	\$0	\$0

71B Texas State Technical College - Harlingen

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$600,262	\$600,263
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,921,395	\$724,119	\$825,868	\$600,262	\$600,263
FULL TIME EQUIVALENT POSITIONS:		42.5	44.0	44.0	44.0	44.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

For the 2022-2023 biennial budget, these funds will support educational support activities, instructional services, and student services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71B Texas State Technical College - Harlingen

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,549,987	\$1,200,525	\$(349,462)	\$(286,277)	Reallocation of expenses to align with appropriations. MOF-Other E&G. FTE-0.
			\$(63,185)	2022 and 2023 are impacted by the 5% reduction.
			\$(349,462)	Total of Explanation of Biennial Change

71B Texas State Technical College - Harlingen

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2099	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
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71B Texas State Technical College - Harlingen

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	Total of Explanation of Biennial Change

3.A. Strategy Request

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Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$20,517,801	\$24,082,861	\$24,169,027	\$2,547,362	\$2,333,894
METHODS OF FINANCE (INCLUDING RIDERS):				\$2,547,362	\$2,333,894
METHODS OF FINANCE (EXCLUDING RIDERS):	\$20,517,801	\$24,082,861	\$24,169,027	\$2,547,362	\$2,333,894
FULL TIME EQUIVALENT POSITIONS:	425.2	427.5	427.5	427.5	427.5

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
87th Regular Session, Agency Submission, Version 1

Agency Code: 71B		Agency: Texas State Technical College - Harlingen			Prepared By:					
Date:		Program Priority	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference	
Strategy	Strategy Name								\$	%
1.1.1	Instruction and Administration	1	Instruction and Administration		\$37,437,960	\$0	\$0	\$0	(\$37,437,960)	-100.0
1.1.2	Staff Group Insurance Premiums	6	Staff Group Insurance Premiums		\$888,239	\$480,851	\$500,570	\$981,421	\$93,182	10.5
1.1.3	Workers' Compensation Insurance	9	Workers' Compensation Insurance		\$179,200	\$42,750	\$42,750	\$85,500	(\$93,700)	-52.3
1.1.4	Texas Public Education Grants	8	Texas Public Education Grants		\$604,738	\$320,277	\$329,886	\$650,163	\$45,425	7.5
1.1.5	Dual Credit Enrollment	7	Dual Credit Enrollment		\$1,548,078	\$911,100	\$911,100	\$1,822,200	\$274,122	17.7
2.1.1	Educational and General Space Support	2	Educational and General Space Support		\$4,038,906	\$0	\$0	\$0	(\$4,038,906)	-100.0
2.1.2	Tuition Revenue Bond Retirement	3	Tuition Revenue Bond Retirement		\$972,297	\$3,781,298	\$3,538,501	\$7,319,799	\$6,347,502	652.8
2.1.5	Small Institution Supplement	4	Small Institution Supplement		\$1,032,483	\$0	\$0	\$0	(\$1,032,483)	-100.0
3.4.1	Institutional Enhancement	5	Institutional Enhancement		\$1,549,987	\$825,868	\$825,868	\$1,651,736	\$101,749	6.6
3.5.1	Exceptional Item Request	10	Exceptional Item Request		\$0	\$66,343	\$66,343	\$132,686	\$132,686	100.0

Program Prioritization: Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2020
 TIME: 11:03:34AM

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Restore Non-Formula Reductions 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:

2009	OTHER OPERATING EXPENSE	66,343	66,343
TOTAL, OBJECT OF EXPENSE		\$66,343	\$66,343

METHOD OF FINANCING:

1	General Revenue Fund	66,343	66,343
TOTAL, METHOD OF FINANCING		\$66,343	\$66,343

DESCRIPTION / JUSTIFICATION:

Funds will be used to maintain current levels of service for instructional and student support.

EXTERNAL/INTERNAL FACTORS:

Consequences of not funding: Without the restoration of these funds, TSTC may be required to make faculty and staff reductions, and/or reduce instructional program offerings.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

To maintain current funding levels

4.A. Exceptional Item Request Schedule
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DATE: **11/4/2020**
 TIME: **11:03:34AM**

Agency code: **71B**

Agency name:
Texas State Technical College - Harlingen

CODE	DESCRIPTION	Excp 2022	Excp 2023
ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:			
		2024	2025
		\$66,343	\$66,343

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2020
 TIME: 11:03:34AM

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Industrial Technologies Performance Learning Center Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	3,295,576	3,295,576
	TOTAL, OBJECT OF EXPENSE	\$3,295,576	\$3,295,576
METHOD OF FINANCING:			
1	General Revenue Fund	3,295,576	3,295,576
	TOTAL, METHOD OF FINANCING	\$3,295,576	\$3,295,576

DESCRIPTION / JUSTIFICATION:

TSTC in Harlingen requests funding to add or recapture lost instructional capacity by constructing 131,200 square feet of flexible, industrial technology and skilled trade training facilities. This space will be able to meet immediate demand in the areas of building construction technology, diesel, and welding, but will be flexible to accommodate changes in the labor market to meet the needs of employers for decades to come. Tuition Revenue Bond Issuance Authority in the amount of \$37,800,000 is requested by TSTC in Harlingen for this instructional facility. State funding is requested for projected debt service payment of \$3,295,576 for the FY 2022/2023 biennium. This is based upon an amortization of 20 years at 6.00%

EXTERNAL/INTERNAL FACTORS:

Consequences of not funding: Reduced capacity for reducing Texas' technical skills shortage.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/4/2020**
 TIME: **11:03:34AM**

Agency code: **71B**

Agency name:
Texas State Technical College - Harlingen

CODE	DESCRIPTION	Exp 2022	Exp 2023
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Debt service for Tuition Revenue Bonds are set for the term of the bond, which is 20 years.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2024	2025	2026
	\$3,295,576	\$3,295,576	\$3,295,576

4.B. Exceptional Items Strategy Allocation Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/4/2020**
 TIME: **11:03:34AM**

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

Code	Description	Excp 2022	Excp 2023
Item Name: Restore Non-Formula Reductions			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	66,343	66,343
TOTAL, OBJECT OF EXPENSE		\$66,343	\$66,343
METHOD OF FINANCING:			
1	General Revenue Fund	66,343	66,343
TOTAL, METHOD OF FINANCING		\$66,343	\$66,343

4.B. Exceptional Items Strategy Allocation Schedule
 87th Regular Session, Agency Submission, Version 1
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DATE: 11/4/2020
 TIME: 11:03:34AM

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Industrial Technologies Performance Learning Center		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	3,295,576	3,295,576
TOTAL, OBJECT OF EXPENSE		\$3,295,576	\$3,295,576
METHOD OF FINANCING:			
1	General Revenue Fund	3,295,576	3,295,576
TOTAL, METHOD OF FINANCING		\$3,295,576	\$3,295,576

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2020
TIME: 11:03:35AM

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

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:

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

CODE DESCRIPTION	Excp 2022	Excp 2023
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	3,295,576	3,295,576
Total, Objects of Expense	\$3,295,576	\$3,295,576

METHOD OF FINANCING:

1 General Revenue Fund	3,295,576	3,295,576
Total, Method of Finance	\$3,295,576	\$3,295,576

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Industrial Technologies Performance Learning Center

4.C. Exceptional Items Strategy Request
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DATE: 11/4/2020
TIME: 11:03:35AM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
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OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	66,343	66,343
	Total, Objects of Expense	\$66,343	\$66,343

METHOD OF FINANCING:

1	General Revenue Fund	66,343	66,343
	Total, Method of Finance	\$66,343	\$66,343

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Non-Formula Reductions

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

DATE: 11/4/2020

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Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:03:35AM

Agency code: 71B

Agency name: Texas State Technical College - Harlingen

GR Baseline Request Limit = \$2,521,025

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2022 Funds				2023 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
Strategy: 1 - 1 - 1	Instruction and Administration													
335.0	0	0	0	335.0	0	0	0	0	0					
335.0				335.0				*****GR-D Baseline Request Limit=\$0*****						
Strategy: 1 - 1 - 2	Staff Group Insurance Premiums													
0.0	480,851	0	480,851	0.0	500,570	0	500,570	0	981,421					
Strategy: 1 - 1 - 3	Workers' Compensation Insurance													
0.0	42,750	42,750	0	0.0	42,750	42,750	0	85,500	981,421					
Strategy: 1 - 1 - 4	Texas Public Education Grants													
0.0	320,277	0	320,277	0.0	329,886	0	329,886	85,500	1,631,584					
Strategy: 1 - 1 - 5	Dual Credit Enrollment													
0.0	617,500	617,500	0	0.0	617,500	617,500	0	1,320,500	1,631,584					
Strategy: 2 - 1 - 1	Educational and General Space Support													
35.5	0	0	0	35.5	0	0	0	1,320,500	1,631,584					
Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement													
0.0	485,722	485,722	0	0.0	242,925	242,925	0	2,049,147	1,631,584					
Strategy: 2 - 1 - 5	Small Institution Supplement													
13.0	0	0	0	13.0	0	0	0	2,049,147	1,631,584					
383.5				383.5				*****GR Baseline Request Limit=\$2,521,025*****						
Strategy: 3 - 4 - 1	Institutional Enhancement													
44.0	600,262	600,262	0	44.0	600,263	600,263	0	3,249,672	1,631,584					
Excp Item: 1	Restore Non-Formula Reductions													
0.0	66,343	66,343	0	0.0	66,343	66,343	0	3,382,358	1,631,584					

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

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Agency name: Texas State Technical College - Harlingen

GR Baseline Request Limit = \$2,521,025

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2022 Funds				2023 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
Strategy Detail for Excp Item: 1														
Strategy: 3 - 5 - 1		Exceptional Item Request												
0.0	66,343	66,343	0	0.0	66,343	66,343	0							
Excp Item: 2		Industrial Technologies Performance Learning Center												
0.0	3,295,576	3,295,576	0	0.0	3,295,576	3,295,576	0	9,973,510	1,631,584	_____				
Strategy Detail for Excp Item: 2														
Strategy: 2 - 1 - 2		Tuition Revenue Bond Retirement												
0.0	3,295,576	3,295,576	0	0.0	3,295,576	3,295,576	0							
427.5	\$5,909,281	\$5,108,153	\$801,128	427.5	\$5,695,813	\$4,865,357	830,456							

6.A. Historically Underutilized Business Supporting Schedule
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Date: 11/4/2020
 Time: 11:03:35AM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures FY 2018			HUB Expenditures FY 2019			Total Expenditures FY 2019		
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	
11.2%	Heavy Construction	11.2 %	10.5%	-0.7%	\$27,055	11.2 %	1.5%	-9.7%	\$2,400	11.2 %	1.5%	-9.7%	\$2,400	\$161,791
21.1%	Building Construction	21.1 %	1.1%	-20.0%	\$133,733	21.1 %	4.4%	-16.7%	\$80,020	21.1 %	4.4%	-16.7%	\$80,020	\$1,816,842
32.9%	Special Trade	32.9 %	14.1%	-18.8%	\$408,525	32.9 %	13.3%	-19.6%	\$420,761	32.9 %	13.3%	-19.6%	\$420,761	\$3,160,878
23.7%	Professional Services	23.7 %	1.9%	-21.8%	\$79,733	23.7 %	3.0%	-20.7%	\$24,244	23.7 %	3.0%	-20.7%	\$24,244	\$800,969
26.0%	Other Services	26.0 %	19.8%	-6.2%	\$1,755,339	26.0 %	20.1%	-5.9%	\$1,719,005	26.0 %	20.1%	-5.9%	\$1,719,005	\$8,534,685
21.1%	Commodities	21.1 %	3.7%	-17.4%	\$591,140	21.1 %	3.6%	-17.5%	\$473,748	21.1 %	3.6%	-17.5%	\$473,748	\$13,239,440
	Total Expenditures		6.7%		\$2,995,525		9.8%		\$2,720,178		9.8%		\$2,720,178	\$27,714,605

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

Attainment:

The agency attained zero of six, or 0%, of the applicable statewide HUB procurement goals in FY 2018 and FY2019. The increase between FY 18 to FY 19 of total percentage spent with HUB.

Applicability:

The agency had expenditures in all categories in both fiscal year.

Factors Affecting Attainment:

•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 TSTC community regarding HUB program, policies, and procedures
- Attended various vendors fairs, and other events to learn more about HUB programs
- Attended HUB discussion meetings to keep up with HUB Rules and Regulations
- Educated potential HUB vendors to apply for certification with the state
- Educated ESBD is accessible to use for bidding processing
- TSTC is seeking new ways to education the College community on the benefits of doing business with HUBs

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

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Agency code: 71B Agency name: TSTC - Harlingen

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1005	FACULTY SALARIES	\$0	\$7,113	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$129,089	\$54,636	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$2,405	\$1,898,357	\$0	\$0
4000	GRANTS	\$0	\$1,953,502	\$296,360	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$2,092,109	\$2,249,353	\$0	\$0
METHOD OF FINANCING						
997	Other Funds, estimated	\$0	\$20,658	\$53,633	\$0	\$0
	Subtotal, MOF (Other Funds)	\$0	\$20,658	\$53,633	\$0	\$0
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$2,071,451	\$2,195,720	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$2,071,451	\$2,195,720	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$2,092,109	\$2,249,353	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		0.0	180.0	180.0	0.0	0.0

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

Majority of the funds were or will be awarded to students. Other uses include the purchase of supplies such as personal protective equipment (PPE) in order to follow proper CDC guidelines to fulfill in-person classes, improvement of information technology for the betterment of online classes, salaries of certain adjunct faculty, and some capital equipment.

6.H. Estimated Funds Outside the Institution's Bill Pattern

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TSTC Harlingen (71B)

**Estimated Funds Outside the Institution's Bill Pattern
2020-21 and 2022-23 Biennia**

	2020-21 Biennium				2022-23 Biennium			
	<u>FY 2020</u> <u>Revenue</u>	<u>FY 2021</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2022</u> <u>Revenue</u>	<u>FY 2023</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 23,159,390	\$ 23,308,323	\$ 46,467,713		\$ 23,308,323	\$ 23,308,323	\$ 46,616,646	
Tuition and Fees (net of Discounts and Allowances)	1,161,106	1,053,555	2,214,661		1,106,233	1,161,544	2,267,777	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	24,320,496	24,361,878	48,682,374	41.1%	24,414,556	24,469,867	48,884,423	40.1%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 7,004,793	\$ 7,304,007	\$ 14,308,800		\$ 7,304,007	\$ 7,304,007	\$ 14,608,014	
Higher Education Assistance Funds	2,909,653	2,450,280	5,359,933		2,450,280	2,450,280	4,900,562	
Available University Fund	-	-	-		-	-	-	
Hazlewood	18,349	-	18,349		-	-	-	
State Grants and Contracts	1,382,561	1,353,074	2,735,635		1,353,074	1,353,074	2,706,148	
Total	11,315,356	11,107,361	22,422,717	18.9%	11,107,361	11,107,361	22,214,724	18.2%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	7,048,130	7,633,883	14,682,013		8,015,577	8,416,356	16,431,933	
Federal Grants and Contracts	10,657,329	14,289,935	24,947,264		14,289,935	14,289,935	28,579,870	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	31,167	30,000	61,167		30,000	30,000	60,000	
Private Gifts and Grants	246,778	240,000	486,778		240,000	240,000	480,000	
Endowment and Interest Income	6,383	6,000	12,383		6,000	6,000	12,000	
Sales and Services of Educational Activities (net)	1,586,174	1,547,973	3,134,147		1,547,973	1,547,973	3,095,946	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	1,019,100	1,083,484	2,102,584		1,083,484	1,083,484	2,166,968	
Bond Proceeds & Proceeds Interest	1,877,108	-	1,877,108		-	-	-	
Other Income	-	-	-		-	-	-	
Total	22,472,169	24,831,275	47,303,444	39.9%	25,212,969	25,613,748	50,826,717	41.7%
TOTAL SOURCES	\$ 58,108,021	\$ 60,300,514	\$ 118,408,535	100.0%	\$ 60,734,886	\$ 61,190,976	\$ 121,925,864	100.0%

6.L. Document Production Standards
Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
71B	TSTC Harlingen	

Documented Production Standards Strategies	Estimated 2020	Budgeted 2021
1.	\$0	\$0
2.	\$0	\$0
3.	\$0	\$0
4.	\$0	\$0
Total, All Strategies	\$0	\$0
Total Estimated Paper Volume Reduced	-	-

Description:
All savings related to document printing methods have been recognized in prior bienniums.

8. Summary of Requests for Facilities-Related Projects
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Agency Code: 71B		Agency: TSTC in Harlingen		Prepared by:											
Date:		Amount Requested													
		Project Category													
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2022-23 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2022-23 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Building and Facilities	Industrial Technology and Skilled Trade Performance Learning Center	37,800,000				37,800,000		Tuition Revenue Bond	No	No		3,295,576	0001	General Revenue

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71B Texas State Technical College - Harlingen					
	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Gross Tuition					
Gross Resident Tuition	2,278,251	2,121,823	2,234,290	2,301,318	2,370,358
Gross Non-Resident Tuition	119,321	125,922	192,803	198,587	204,545
Gross Tuition	2,397,572	2,247,745	2,427,093	2,499,905	2,574,903
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(23,089)	(30,448)	(45,663)	(47,033)	(48,444)
Less: Non-Resident Waivers and Exemptions	(122,730)	(75,358)	(93,266)	(96,064)	(98,946)
Less: Hazlewood Exemptions	(62,625)	(60,189)	(60,930)	(62,757)	(64,640)
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	2,189,128	2,081,750	2,227,234	2,294,051	2,362,873
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)	(314,154)	(293,789)	(310,949)	(320,277)	(329,886)
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	1,874,974	1,787,961	1,916,285	1,973,774	2,032,987
Student Teaching Fees	0	0	0	0	0

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
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)	1,874,974	1,787,961	1,916,285	1,973,774	2,032,987
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	1,874,974	1,787,961	1,916,285	1,973,774	2,032,987
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(87,257)	(76,430)	(71,633)	(73,782)	(75,996)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(76,706)	(72,284)	(71,062)	(73,194)	(75,390)
Less: Staff Group Insurance Premiums	(476,446)	(425,817)	(462,423)	(480,851)	(500,570)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	1,234,565	1,213,430	1,311,167	1,345,947	1,381,031
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	314,154	296,789	310,949	320,277	329,886
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	476,446	425,817	462,422	480,851	500,570
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
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	2,025,165	1,936,036	2,084,538	2,147,075	2,211,487

Schedule 2: Selected Educational, General and Other Funds

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2019, 2020, 2021)	56,358	47,430	35,000	35,000	35,000
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	73,003	79,598	69,230	30,000	30,000
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	511,066	(3,850,000)	(3,891,426)	(3,891,426)	(3,891,426)
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2019, 2020, 2021)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	640,427	(3,722,972)	(3,787,196)	(3,826,426)	(3,826,426)
General Revenue HEF for Operating Expenses	2,504,509	2,468,484	2,268,211	2,268,211	2,268,211
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 (2019, 2020, 2021)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	13,267,105	13,218,039	14,011,121	14,431,455	14,864,399
Indirect Cost Recovery (Sec. 145.001(d))	0	0	0	0	0
Correctional Managed Care Contracts	0	0	0	0	0

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	94.90%				
GR-D/Other %	5.10%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	258	245	13	258	33
2a Employee and Children	87	83	4	87	9
3a Employee and Spouse	16	15	1	16	2
4a Employee and Family	42	40	2	42	0
5a Eligible, Opt Out	6	6	0	6	0
6a Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	410	390	20	410	44
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	410	390	20	410	44

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	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	258	245	13	258	33
2e Employee and Children	87	83	4	87	9
3e Employee and Spouse	16	15	1	16	2
4e Employee and Family	42	40	2	42	0
5e Eligible, Opt Out	6	6	0	6	0
6e Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	410	390	20	410	44

71B Texas State Technical College - Harlingen

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	258	245	13	258	33
2f Employee and Children	87	83	4	87	9
3f Employee and Spouse	16	15	1	16	2
4f Employee and Family	42	40	2	42	0
5f Eligible, Opt Out	6	6	0	6	0
6f Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	410	390	20	410	44

Schedule 4: Computation of OASI
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Agency 71B Texas State Technical College - Harlingen

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2019		2020		2021		2022		2023	
	<u>% to Total</u>	<u>Allocation of OASI</u>								
General Revenue (% to Total)	93.7316	\$1,304,761	94.8959	\$1,420,984	95.4971	\$1,519,195	95.4971	\$1,564,771	95.4971	\$1,611,713
Other Educational and General Funds (% to Total)	6.2684	\$87,257	5.1041	\$76,430	4.5029	\$71,633	4.5029	\$73,782	4.5029	\$75,996
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	\$1,392,018	100.0000	\$1,497,414	100.0000	\$1,590,828	100.0000	\$1,638,553	100.0000	\$1,687,709

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

71B Texas State Technical College - Harlingen

Description	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	15,557,103	16,635,147	18,795,467	18,734,836	18,693,854
Employer Contribution to TRS Retirement Programs	1,057,883	1,247,636	1,409,660	1,451,950	1,495,508
Gross Educational and General Payroll - Subject To ORP Retirement	2,512,379	2,554,015	2,552,697	2,629,278	2,708,156
Employer Contribution to ORP Retirement Programs	165,817	168,565	168,478	173,532	178,738
Proportionality Percentage					
General Revenue	93.7316 %	94.8959 %	95.4971 %	95.4971 %	95.4971 %
Other Educational and General Income	6.2684 %	5.1041 %	4.5029 %	4.5029 %	4.5029 %
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)	76,706	72,284	71,062	73,194	75,390
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	579,789	579,789	579,789	597,183	615,099
Total Differential	11,016	11,016	11,016	11,346	11,687

Schedule 6: Constitutional Capital Funding
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/4/2020 11:03:38AM

71B Texas State Technical College - Harlingen

Activity	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
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	 2,685,712	 2,788,178	 2,650,403	 2,650,403	 3,137,221
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	364,025	534,662	0	0	0
Furnishings & Equipment	125,000	0	248,114	0	0
Computer Equipment & Infrastructure	0	61,461	0	0	0
Reserve for Future Consideration	0	382,182	382,182	869,000	1,352,811
HEF for Debt Service	2,196,687	1,809,873	2,020,107	1,781,403	1,784,410
Other (Itemize)					

Schedule 7: Personnel
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 11/4/2020
 Time: 11:03:38AM

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

	Actual	Actual	Budgeted	Estimated	Estimated
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	163.0	166.3	166.3	166.3	166.3
Educational and General Funds Non-Faculty Employees	262.2	261.2	261.2	261.2	261.2
Subtotal, Directly Appropriated Funds	425.2	427.5	427.5	427.5	427.5
Other Appropriated Funds					
AUF	7.7	7.7	7.7	7.7	7.7
Subtotal, Other Appropriated Funds	7.7	7.7	7.7	7.7	7.7
Subtotal, All Appropriated	432.9	435.2	435.2	435.2	435.2
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	68.5	71.6	71.6	71.6	71.6
Subtotal, Other Funds & Non-Appropriated	68.5	71.6	71.6	71.6	71.6
GRAND TOTAL	501.4	506.8	506.8	506.8	506.8

Schedule 8A: Tuition Revenue Bond Projects
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2020
 TIME: 11:03:38AM

Agency 71B Texas State Technical College - Harlingen

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 37,800,000	\$ 37,800,000	\$ 288
Name of Proposed Facility:	Project Type:			
Industrial Technology Performance Learning Ce	New Construction			
Location of Facility:	Type of Facility:			
Harlingen, Tx.	Tech Training Facility			
Project Start Date:	Project Completion Date:			
09/01/2021	08/31/2023			
Gross Square Feet:	Net Assignable Square Feet in Project			
131,200	91,840			

Project Description

As Texas emerges from the recession ushered in by the COVID-19 pandemic and the related shut-down, Texas employers will increasingly generate long-term demand for technicians in skilled and heavy industrial trades. However, over recent decades, the supply of skilled labor has historically been insufficient to meet the needs of Texas employers. New social distancing protocols are now exacerbating this supply issue by significantly constraining the facility capacity for these high demand programs. TSTC in Harlingen seeks to add or recapture lost instructional capacity by constructing 131,200 square feet of flexible, industrial technology and skilled trade training facilities. This space will be able to meet immediate demand in the areas of building construction technology, diesel, and welding, but will be flexible to accommodate changes in the labor market to meet the needs of employers for decades to come.

Debt assumption: 37,800,000 TRB with annual interest rate of 6% for 20 years.

Schedule 8C: Tuition Revenue Bonds Request by Project
 87th Regular Session, Agency Submission, Version 1

Agency Code: **71B**

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

Project Name	Authorization Year	Estimated Final Payment Date	2022	2023
Series 2002 - Construct Learning Resource & Distance Learning Facility	2002	8/1/2022	241,172	-
Series 2016 - Construct Engineering Technology Center - Phase II	2016	10/15/2035	244,550	242,925
			<u>485,722</u>	<u>242,925</u>

71B Texas State Technical College - Harlingen

1 - Institutional Enhancement

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$1,469,394

(2) Mission:

Though funded less than 50% of its original allocation, this funding is an important source of funding for various E&G components. For the 2022-2023 biennial budget, these funds will continue to support essential educational support activities, instructional services, and student services.

(3) (a) Major Accomplishments to Date:

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

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

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

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

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

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

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

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

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

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

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

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

71B Texas State Technical College - Harlingen

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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

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

This item is needed on a permanent basis.

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

This item is not associated with a particular time frame.

(12) Benchmarks:

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

(13) Performance Reviews:

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

71B Texas State Technical College - Harlingen

2 - Dual Enrollment

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$550,000

(2) Mission:

Increase the rate of student success by partnering with approximately 1,250 school districts across Texas with the incorporation of the Career and Technical Education sequenced pathways mandated by the 83rd Legislature's House Bill 5. Specifically, TSTC is focused on increasing the supply of highly trained technicians for in-demand technology fields in the State of Texas.

(3) (a) Major Accomplishments to Date:

Partnered with approximately 14 school districts in delivery of dual credit in the Rio Grande Valley region.

Created compressed sequences, which shortened the road to TSTC graduation and entry into the Texas workforce, ensuring qualification to meet workforce demands.

Expanded reach of service through direct, smooth and seamless online dual credit offerings which addressed CTE/Career Cluster occupations and the need in high demand occupations. This provided 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 was 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, facilitated 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:

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

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

Expand number of HB 5 mandated CTE pathways offered.

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

71B Texas State Technical College - Harlingen

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

General Revenue Dedicated - Statutory Tuition at a Discounted Rate

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Designated Tuition at a discounted rate

(9) Impact of Not Funding:

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

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

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

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

This item is not associated with a particular time frame.

(12) Benchmarks:

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

(13) Performance Reviews:

Dual credit enrollment is continually reviewed throughout the fiscal year with the use of a Dual Credit Vitality tool. This reporting tool reviews the outcomes of dual credit students from each partnering high school institution. It reviews potential performance with actual, as well as measuring trends of student success and financial viability.

71B Texas State Technical College - Harlingen

3 - Industrial Technologies Performance Learning Center

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	\$3,295,576

(2) Mission:

As Texas emerges from the recession ushered in by the COVID-19 pandemic and the related shut-down, Texas employers will increasingly generate long-term demand for technicians in skilled and heavy industrial trades. However, over recent decades, the supply of skilled labor has historically been insufficient to meet the needs of Texas employers. New social distancing protocols are now exacerbating this supply issue by significantly constraining the facility capacity for these high demand programs. TSTC in Harlingen seeks to add or recapture lost instructional capacity by constructing 131,200 square feet of flexible, industrial technology and skilled trade training facilities. This space will be able to meet immediate demand in the areas of building construction technology, diesel, and welding, but will be flexible to accommodate changes in the labor market to meet the needs of employers for decades to come.

(3) (a) Major Accomplishments to Date:

TSTC is the State of Texas' leading provider of two-year technical education in industries critical to the State's long-term sustainable growth, and TSTC is an essential partner to industry as Texas faces the threat of a long-emerging trade and industrial skills gap. As the State rebounds from the COVID-19 induced recession, the College will serve at the front lines of the economic recovery. With this in mind, the College is steering all resources of the 10-campus, statewide institution towards building and maintaining a globally competitive workforce for Texas business and industry.

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

The addition of multidisciplinary teaching space will accommodate a versatile training modality suitable for traditional and performance-based education. This space will increase capacity to meet immediate workforce needs in high-demand technical industries, but will be flexible to accommodate changes in the labor market to meet the needs of employers for decades to come.

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

None

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

71B Texas State Technical College - Harlingen

(8) Non-General Revenue Sources of Funding:

Funding from local community and industry to be sought to assist with start up operational cost and instructional equipment.

(9) Impact of Not Funding:

Reduced capacity for reducing Texas' technical skills shortage.

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

TRB Debt Service

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

20 year TRB Debt Service

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A



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

Equal opportunity shall be afforded within TSTC to all employees and applicants for admission or employment regardless of race, color, gender, religion, national origin, age, genetic information, disability or veteran status. TSTC will make reasonable accommodations for persons with disabilities. TSTC's policy is that, in all aspects of its operations, each person with a disability shall be considered for admission or access to, or treatment or employment in, its programs and activities in accordance with Part 84 of Title 45, the regulation implementing Section 504 of the Rehabilitation Act of 1973.