

LEGISLATIVE APPROPRIATIONS REQUEST

FISCAL YEARS 2024 AND 2025
TSTC IN HARLINGEN



LEGISLATIVE APPROPRIATIONS REQUEST FOR FISCAL YEARS 2024 & 2025

Submitted to the Governor's Office of Budget, Planning
and Policy and the Legislative Budget Board
by Texas State Technical College in Harlingen.
Original submission as of August 5, 2022.
Amended submission as of October 19, 2022.

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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 2024 and 2025 to the Governor's Office of Budget, Policy, and Planning and the Legislative Budget Board. TSTC's LAR is submitted in a manner consistent with the description of TSTC in Section 135.02 of the Texas Education Code, including a LAR for the System Administration unit and the College's six campus bill patterns.

OVERVIEW

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

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

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

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

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

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

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PURPOSE OF FUNDING REQUESTS and EXCEPTIONAL ITEMS

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

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

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

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

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

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

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

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

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

Funding Request: Maintain Consistency in Performance Funding:

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

Funding Update: Dual Credit

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

SIGNIFICANT CHANGES IN POLICY

Performance-Based Impact on Enrollment Policy

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

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

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SIGNIFICANT CHANGES IN PROVISION OF SERVICE AND SIGNIFICANT EXTERNALITIES

Performance-based Education

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

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

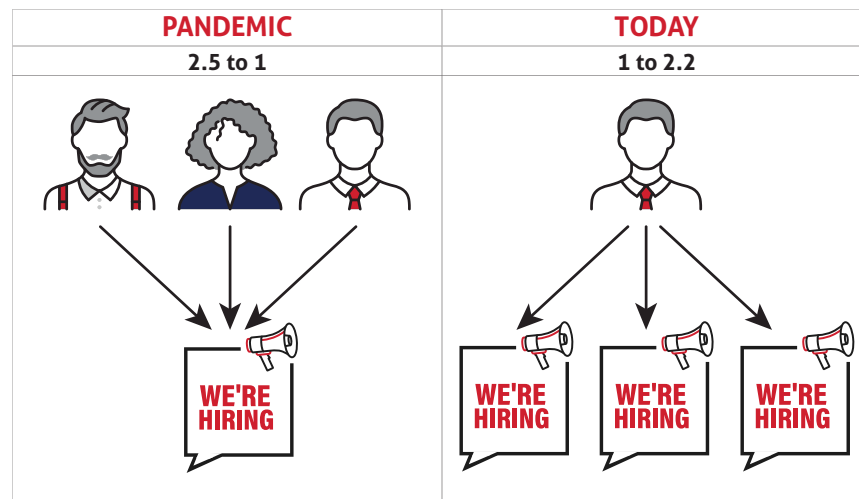
Post-Pandemic Educational Relevance

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

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

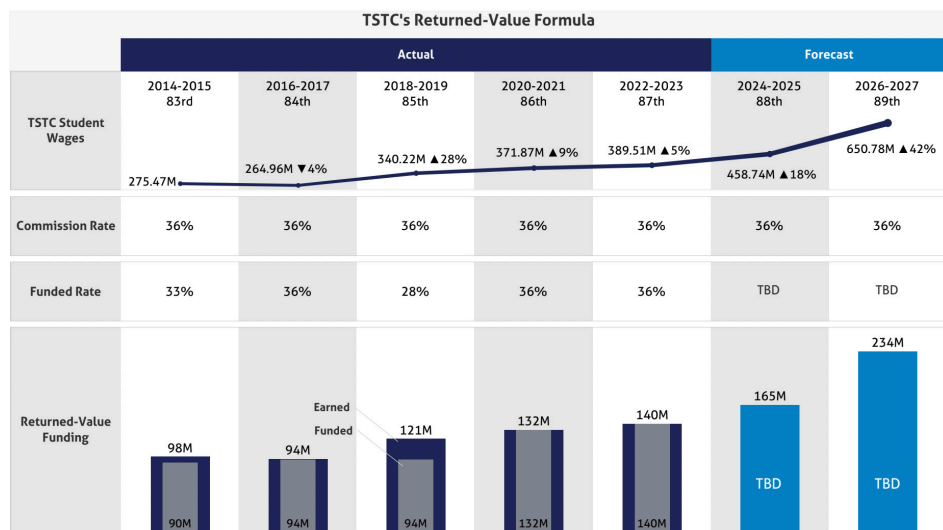
Placing More Texans in Great-Paying Jobs

1.

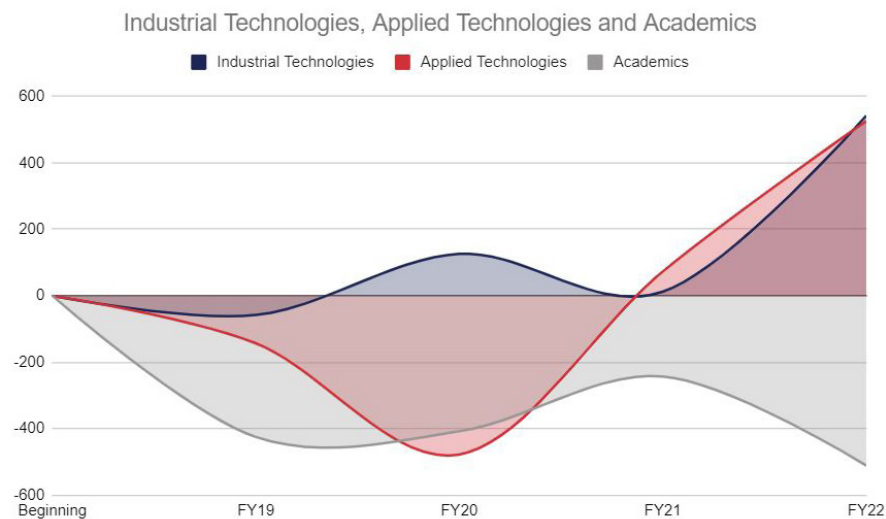


At the height of the pandemic, there were more than 2.5 unemployed individuals for each available job. In the summer of 2022, this ratio flipped to 2.2 jobs for each unemployed individual.

2.



3.

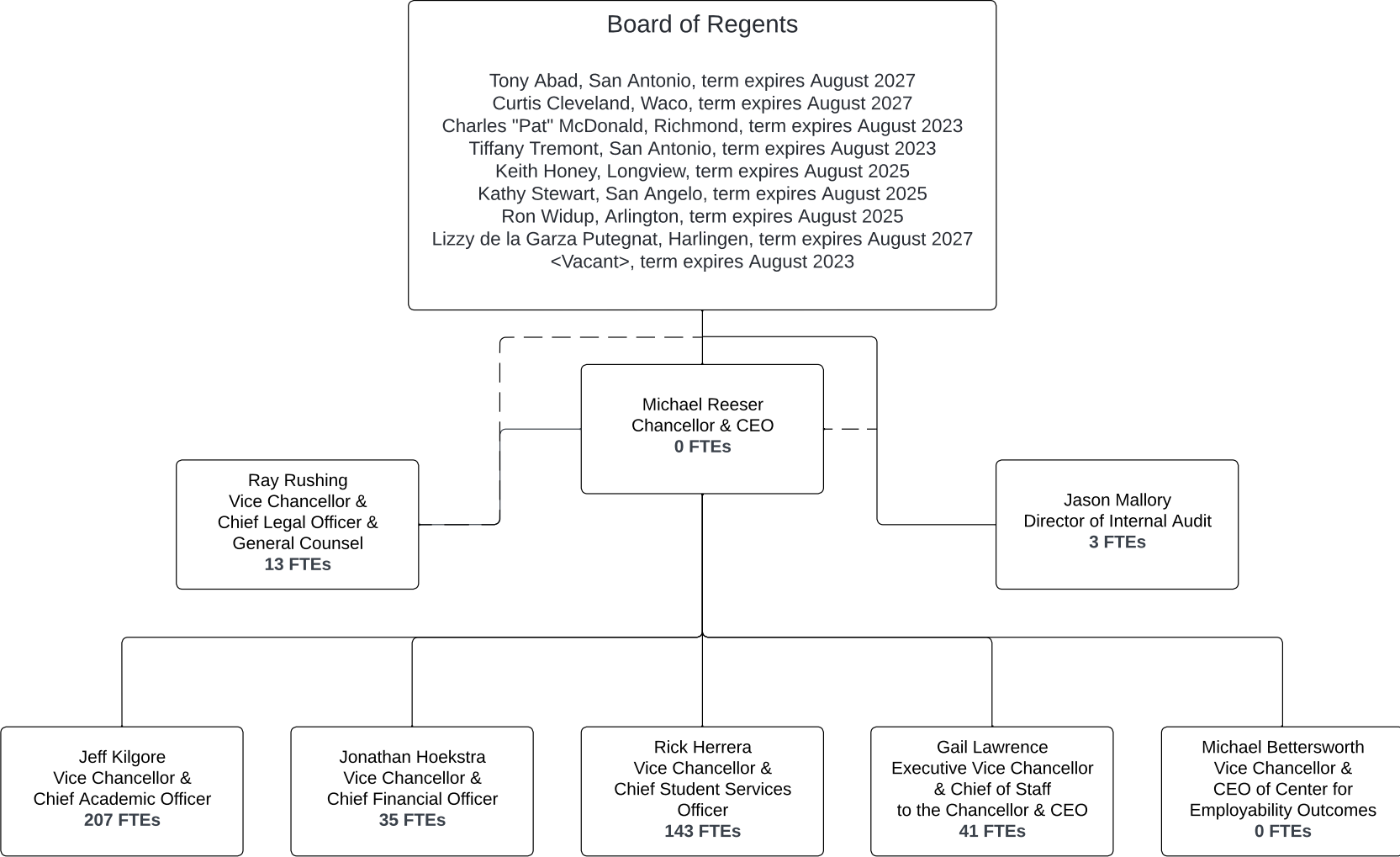


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In the decade under pay-for-performance funding, the state's general revenue derived from TSTC's former students grew 41% when comparing the cohort revenue production between the 83rd and 87th sessions.

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

LAR - ORGANIZATION CHART - TSTC IN HARLINGEN





C E R T I F I C A T E

Agency Name Texas State Technical College

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

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

Chief Executive Officer or Presiding Judge

Board or Commission Chair

Signature

Signature

Printed Name

Printed Name


Title

Title

Date

Date

Chief Financial Officer


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

Signature

Jonathan Hoekstra

Printed Name

Chief Financial Officer

Title

Aug 4, 2022

Date

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

71B Texas State Technical College - Harlingen											
Appropriation Years: 2024-25											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Instruction And Administration	36,775,420		3,587,689						40,363,109		
1.1.2. Staff Group Insurance Premiums	382,154		465,872	915,531					848,026	915,531	
1.1.3. Workers' Compensation Insurance	90,000	90,000	89,200						179,200	90,000	
1.1.4. Texas Public Education Grants			564,344	724,717					564,344	724,717	
1.1.5. Dual Credit	1,300,000	1,300,000	(144,718)						1,155,282	1,300,000	
Total, Goal	38,547,574	1,390,000	4,562,387	1,640,248					43,109,961	3,030,248	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	4,397,114		514,288						4,911,402		
2.1.2. Ccap Revenue Bonds	4,401,181	6,917,022							4,401,181	6,917,022	
2.1.5. Small Institution Supplement	1,316,566		(180,058)						1,136,508		
Total, Goal	10,114,861	6,917,022	334,230						10,449,091	6,917,022	
Goal: 3. Provide Non-formula Support											
3.4.1. Institutional Enhancement	1,263,710	1,263,711	(537,554)						726,156	1,263,711	
3.5.1. Exceptional Item Request											14,637,906
Total, Goal	1,263,710	1,263,711	(537,554)						726,156	1,263,711	14,637,906
Total, Agency	49,926,145	9,570,733	4,359,063	1,640,248					54,285,208	11,210,981	14,637,906
Total FTEs									394.8	394.8	12.0

2.A. Summary of Base Request by Strategy

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

71B Texas State Technical College - Harlingen

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 INSTRUCTION AND ADMINISTRATION (1)	18,462,766	19,916,866	20,446,243	0	0
2 STAFF GROUP INSURANCE PREMIUMS	408,676	416,136	431,890	448,747	466,784
3 WORKERS' COMPENSATION INSURANCE	41,575	89,600	89,600	45,000	45,000
4 TEXAS PUBLIC EDUCATION GRANTS	269,588	217,735	346,609	357,003	367,714
5 DUAL CREDIT	593,881	577,641	577,641	650,000	650,000
TOTAL, GOAL 1	\$19,776,486	\$21,217,978	\$21,891,983	\$1,500,750	\$1,529,498

2 Provide Infrastructure Support

1 *Provide Operation and Maintenance of E&G Space*

1 E&G SPACE SUPPORT (1)	2,252,226	2,455,701	2,455,701	0	0
2 CCAP REVENUE BONDS	486,472	485,722	3,915,459	3,459,472	3,457,550
5 SMALL INSTITUTION SUPPLEMENT (1)	474,561	568,254	568,254	0	0

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

2.A. Summary of Base Request by Strategy

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

71B Texas State Technical College - Harlingen

Goal / Objective / STRATEGY		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GOAL	2	\$3,213,259	\$3,509,677	\$6,939,414	\$3,459,472	\$3,457,550
3 Provide Non-formula Support						
4 Institutional						
1 INSTITUTIONAL ENHANCEMENT		704,399	363,078	363,078	631,856	631,855
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST		0	0	0	0	0
TOTAL, GOAL	3	\$704,399	\$363,078	\$363,078	\$631,856	\$631,855
TOTAL, AGENCY STRATEGY REQUEST		\$23,694,144	\$25,090,733	\$29,194,475	\$5,592,078	\$5,618,903
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$23,694,144	\$25,090,733	\$29,194,475	\$5,592,078	\$5,618,903

2.A. Summary of Base Request by Strategy

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

71B Texas State Technical College - Harlingen

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	23,308,323	23,016,483	26,909,662	4,786,328	4,784,405
SUBTOTAL	\$23,308,323	\$23,016,483	\$26,909,662	\$4,786,328	\$4,784,405
General Revenue Dedicated Funds:					
770 Est. Other Educational & General	385,821	2,074,250	2,284,813	805,750	834,498
SUBTOTAL	\$385,821	\$2,074,250	\$2,284,813	\$805,750	\$834,498
TOTAL, METHOD OF FINANCING	\$23,694,144	\$25,090,733	\$29,194,475	\$5,592,078	\$5,618,903

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

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

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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GENERAL REVENUE**1** General Revenue Fund*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-21 GAA)

\$27,199,749	\$0	\$0	\$4,786,328	\$4,784,405
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$28,284,050	\$28,035,773	\$0	\$0
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RIDER APPROPRIATION

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

\$0	\$101,355	\$101,355	\$0	\$0
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Comments: Incorporates Article IX, §17.47, 87th Legislature, Regular Session, relating to additional funding for formula funding for Texas State Technical College - Harlingen, resulting in increases of \$101,355 out of General Revenue Funds and 2.3 FTEs each fiscal year of the biennium.

TRANSFERS

Administrative - From Harlingen to West Texas

\$(1,907,570)	\$(1,482,932)	\$0	\$0	\$0
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Administrative - From Harlingen to Ft. Bend County

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

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 71B		Agency name: Texas State Technical College - Harlingen				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
		\$(768,828)	\$(2,081,800)	\$(1,300,000)	\$0	\$0
Administrative - From Harlingen to Waco						
		\$(1,215,028)	\$(1,096,286)	\$(1,200,000)	\$0	\$0
Administrative - From Harlingen to North Texas						
		\$0	\$(707,904)	\$(800,000)	\$0	\$0
Administrative - From Harlingen to System Administration						
		\$0	\$0	\$(1,600,000)	\$0	\$0
CCAP Advance - From System Administration to Harlingen						
		\$0	\$0	\$3,672,534	\$0	\$0
TOTAL, General Revenue Fund						
		\$23,308,323	\$23,016,483	\$26,909,662	\$4,786,328	\$4,784,405
TOTAL, ALL GENERAL REVENUE						
		\$23,308,323	\$23,016,483	\$26,909,662	\$4,786,328	\$4,784,405

GENERAL REVENUE FUND - DEDICATED770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

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

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	71B	Agency name:	Texas State Technical College - Harlingen			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$2,373,458	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$0	\$2,253,469	\$2,373,458	\$805,750	\$834,498
<i>BASE ADJUSTMENT</i>						
Revised Receipts						
		\$(496,160)	\$(768,132)	\$(88,645)	\$0	\$0
Adjustments to Expended						
		\$(1,491,477)	\$588,913	\$0	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$385,821	\$2,074,250	\$2,284,813	\$805,750	\$834,498
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$385,821	\$2,074,250	\$2,284,813	\$805,750	\$834,498
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$385,821	\$2,074,250	\$2,284,813	\$805,750	\$834,498

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

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 71B		Agency name: Texas State Technical College - Harlingen				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL,	GR & GR-DEDICATED FUNDS					
		\$23,694,144	\$25,090,733	\$29,194,475	\$5,592,078	\$5,618,903
GRAND TOTAL		\$23,694,144	\$25,090,733	\$29,194,475	\$5,592,078	\$5,618,903

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

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	71B	Agency name:	Texas State Technical College - Harlingen			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2020-21 GAA)		644.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)		0.0	453.3	453.3	394.8	394.8
RIDER APPROPRIATION						
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2020-21 GAA)		(64.5)	0.0	0.0	0.0	0.0
Art IX, Sec 17.47 Additional Funding for Formula Funding (2022-23 GAA)		0.0	2.3	2.3	0.0	0.0
Comments: Incorporates Article IX, §17.47, 87th Legislature, Regular Session, relating to additional funding for formula funding for Texas State Technical College - Harlingen, resulting in increases of \$101,355 out of General Revenue Funds and 2.3 FTEs each fiscal year of the biennium.						
Art IX, Sec 6.10(a)(1), Board or Administrator FTE Adjustment (2022-23 GAA)		0.0	(45.3)	(45.3)	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
Unauthorized Number Over (Below) Cap		(191.9)	(15.5)	(15.5)	0.0	0.0
TOTAL, ADJUSTED FTES		388.1	394.8	394.8	394.8	394.8

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

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	71B	Agency name:	Texas State Technical College - Harlingen			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025

NUMBER OF 100% FEDERALLY FUNDED
FTEs

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

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

71B Texas State Technical College - Harlingen

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$9,714,895	\$10,785,449	\$10,785,449	\$829,331	\$829,331
1002 OTHER PERSONNEL COSTS	\$857,069	\$956,055	\$971,809	\$309,642	\$327,678
1005 FACULTY SALARIES	\$9,677,179	\$10,132,276	\$10,132,276	\$399,473	\$399,473
2001 PROFESSIONAL FEES AND SERVICES	\$1,194,584	\$0	\$0	\$0	\$0
2004 UTILITIES	\$612,363	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2008 DEBT SERVICE	\$936,941	\$485,722	\$3,915,459	\$3,459,472	\$3,457,550
2009 OTHER OPERATING EXPENSE	\$519,423	\$2,731,231	\$3,389,482	\$594,160	\$604,871
5000 CAPITAL EXPENDITURES	\$181,690	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$23,694,144	\$25,090,733	\$29,194,475	\$5,592,078	\$5,618,903
OOE Total (Riders)					
Grand Total	\$23,694,144	\$25,090,733	\$29,194,475	\$5,592,078	\$5,618,903

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

71B Texas State Technical College - Harlingen

Goal/ Objective / Outcome		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	Provide Instructional and Operations Support					
	<i>1 Provide Instructional and Operations Support</i>					
KEY	1 % of 1st-time, Full-time, Deg or Cert-seeking Students Graduated 3yrs					
		28.00%	28.00%	29.00%	29.00%	30.00%
KEY	2 Number of Associate Degrees and Certificates Awarded Annually					
		779.00	856.00	838.00	868.00	875.00
KEY	3 Number of Minority Students Graduated Annually					
		677.00	622.00	572.00	526.00	508.00
KEY	4 Number of Former Students Found Working One Year After Departing TSTC					
		2,343.00	2,172.00	1,959.00	1,791.00	1,627.00
KEY	5 Percent of Former Students Found Working One Year After Departing TSTC					
		66.00%	62.00%	66.00%	66.00%	66.00%
	6 Total Ann Salary-Former Stdnts Found Working 1 Yr After Departing TSTC					
		45,866,568.00	47,013,232.00	48,188,563.00	49,393,277.00	50,628,109.00

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

Agency code: **71B**

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

		2024			2025			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	CDL Program Expansion	\$11,750,934	\$11,750,934	11.0	\$2,886,972	\$2,886,972	12.0	\$14,637,906	\$14,637,906
Total, Exceptional Items Request		\$11,750,934	\$11,750,934	11.0	\$2,886,972	\$2,886,972	12.0	\$14,637,906	\$14,637,906
Method of Financing									
	General Revenue	\$11,750,934	\$11,750,934		\$2,886,972	\$2,886,972		\$14,637,906	\$14,637,906
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$11,750,934	\$11,750,934		\$2,886,972	\$2,886,972		\$14,637,906	\$14,637,906
Full Time Equivalent Positions				11.0	12.0				
Number of 100% Federally Funded FTEs									

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

Agency code:	71B	Agency name:	Texas State Technical College - Harlingen			
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 INSTRUCTION AND ADMINISTRATION	\$0	\$0	\$0	\$0	\$0	\$0
2 STAFF GROUP INSURANCE PREMIUMS	448,747	466,784	0	0	448,747	466,784
3 WORKERS' COMPENSATION INSURANCE	45,000	45,000	0	0	45,000	45,000
4 TEXAS PUBLIC EDUCATION GRANTS	357,003	367,714	0	0	357,003	367,714
5 DUAL CREDIT	650,000	650,000	0	0	650,000	650,000
TOTAL, GOAL 1	\$1,500,750	\$1,529,498	\$0	\$0	\$1,500,750	\$1,529,498
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	3,459,472	3,457,550	0	0	3,459,472	3,457,550
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$3,459,472	\$3,457,550	\$0	\$0	\$3,459,472	\$3,457,550

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

Agency code: 71B	Agency name: Texas State Technical College - Harlingen					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
3 Provide Non-formula Support						
4 <i>Institutional</i>						
1 INSTITUTIONAL ENHANCEMENT	\$631,856	\$631,855	\$0	\$0	\$631,856	\$631,855
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	11,750,934	2,886,972	11,750,934	2,886,972
TOTAL, GOAL 3	\$631,856	\$631,855	\$11,750,934	\$2,886,972	\$12,382,790	\$3,518,827
TOTAL, AGENCY STRATEGY REQUEST	\$5,592,078	\$5,618,903	\$11,750,934	\$2,886,972	\$17,343,012	\$8,505,875
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$5,592,078	\$5,618,903	\$11,750,934	\$2,886,972	\$17,343,012	\$8,505,875

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

Agency code: 71B		Agency name: Texas State Technical College - Harlingen					
Goal/Objective/STRATEGY		Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:							
1	General Revenue Fund	\$4,786,328	\$4,784,405	\$11,750,934	\$2,886,972	\$16,537,262	\$7,671,377
		\$4,786,328	\$4,784,405	\$11,750,934	\$2,886,972	\$16,537,262	\$7,671,377
General Revenue Dedicated Funds:							
770	Est. Other Educational & General	805,750	834,498	0	0	805,750	834,498
		\$805,750	\$834,498	\$0	\$0	\$805,750	\$834,498
TOTAL, METHOD OF FINANCING		\$5,592,078	\$5,618,903	\$11,750,934	\$2,886,972	\$17,343,012	\$8,505,875
FULL TIME EQUIVALENT POSITIONS		394.8	394.8	11.0	12.0	405.8	406.8

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

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

Goal/ *Objective* / **Outcome**

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1	Provide Instructional and Operations Support						
1	<i>Provide Instructional and Operations Support</i>						
KEY	1 % of 1st-time, Full-time, Deg or Cert-seeking Students Graduated 3yrs						
		29.00%	30.00%			29.00%	30.00%
KEY	2 Number of Associate Degrees and Certificates Awarded Annually						
		868.00	875.00			868.00	875.00
KEY	3 Number of Minority Students Graduated Annually						
		526.00	508.00			526.00	508.00
KEY	4 Number of Former Students Found Working One Year After Departing TSTC						
		1,791.00	1,627.00			1,791.00	1,627.00
KEY	5 Percent of Former Students Found Working One Year After Departing TSTC						
		66.00%	66.00%			66.00%	66.00%
	6 Total Ann Salary-Former Stdnts Found Working 1 Yr After Departing TSTC						
		49,393,277.00	50,628,109.00			49,393,277.00	50,628,109.00

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
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: 1 Instruction and Administration

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Output Measures:						
	1 Number of Contact Hours Taught Annually	2,335,917.00	1,661,040.00	1,694,260.80	1,728,146.02	1,762,708.94
	2 % of Contact Hours Completed Annually at End of Rptg Period	53.61 %	99.00 %	99.00 %	99.00 %	99.00 %
	3 Fall Headcount	4,561.00	4,976.00	4,627.68	4,720.23	4,814.64
	4 Number of Minority Students Enrolled Annually	5,780.00	5,433.20	5,541.86	5,652.70	5,765.76
KEY	5 Annual Headcount Enrollment	7,804.00	7,307.00	7,453.14	7,602.20	7,754.25
	6 Number of Semester Credit Hours Taught Annually	90,565.00	66,883.00	68,220.66	69,585.07	70,976.77
	7 % Semester Credit Hours Completed at the End of the Reporting Period	87.72 %	99.00 %	99.00 %	99.00 %	99.00 %
Efficiency Measures:						
KEY	1 Administrative Cost as a Percent of Operating Budget	11.04 %	12.12 %	12.12 %	12.12 %	12.12 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,305,787	\$8,623,675	\$8,623,675	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$488,211	\$615,999	\$615,999	\$0	\$0
1005	FACULTY SALARIES	\$9,266,491	\$9,777,273	\$9,777,273	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,194,584	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0

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

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

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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
2009	OTHER OPERATING EXPENSE	\$26,003	\$899,919	\$1,429,296	\$0	\$0
5000	CAPITAL EXPENDITURES	\$181,690	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$18,462,766	\$19,916,866	\$20,446,243	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$18,503,962	\$18,153,249	\$18,622,171	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,503,962	\$18,153,249	\$18,622,171	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$(41,196)	\$1,763,617	\$1,824,072	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$(41,196)	\$1,763,617	\$1,824,072	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$18,462,766	\$19,916,866	\$20,446,243	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		330.1	334.3	334.3	334.3	334.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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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 CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$40,363,109	\$0	\$(40,363,109)	\$(40,363,109)	Formula Funding for FY2024 and FY2025.
			\$(40,363,109)	Total of Explanation of Biennial Change

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

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

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$228,739	\$225,059	\$240,813	\$257,670	\$275,707
2009	OTHER OPERATING EXPENSE	\$179,937	\$191,077	\$191,077	\$191,077	\$191,077
TOTAL, OBJECT OF EXPENSE		\$408,676	\$416,136	\$431,890	\$448,747	\$466,784
Method of Financing:						
1	General Revenue Fund	\$179,937	\$191,077	\$191,077	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$179,937	\$191,077	\$191,077	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$228,739	\$225,059	\$240,813	\$448,747	\$466,784
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$228,739	\$225,059	\$240,813	\$448,747	\$466,784
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$448,747	\$466,784
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$408,676	\$416,136	\$431,890	\$448,747	\$466,784
FULL TIME EQUIVALENT POSITIONS:						

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
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 Service Categories:

STRATEGY: 2 Staff Group Insurance Premiums Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$848,026	\$915,531	\$67,505	\$67,505	Increase in group insurance premiums. MOF-Other E&G. FTEs-0.
			<u>\$67,505</u>	Total of Explanation of Biennial Change

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

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$41,575	\$89,600	\$89,600	\$45,000	\$45,000
TOTAL, OBJECT OF EXPENSE		\$41,575	\$89,600	\$89,600	\$45,000	\$45,000
Method of Financing:						
1	General Revenue Fund	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Method of Financing:						
770	Est. Other Educational & General	\$(3,425)	\$44,600	\$44,600	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$(3,425)	\$44,600	\$44,600	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$45,000	\$45,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$41,575	\$89,600	\$89,600	\$45,000	\$45,000
FULL TIME EQUIVALENT POSITIONS:						

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
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 Service Categories:

STRATEGY: 3 Workers' Compensation Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$179,200	\$90,000	\$(89,200)	\$(89,200)	GR amount request only for FY2024 and FY2025. MOF-Other E&G. FTEs-0.
			\$(89,200)	Total of Explanation of Biennial Change

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

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$269,588	\$217,735	\$346,609	\$357,003	\$367,714
TOTAL, OBJECT OF EXPENSE		\$269,588	\$217,735	\$346,609	\$357,003	\$367,714
Method of Financing:						
770	Est. Other Educational & General	\$269,588	\$217,735	\$346,609	\$357,003	\$367,714
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$269,588	\$217,735	\$346,609	\$357,003	\$367,714
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$357,003	\$367,714
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$269,588	\$217,735	\$346,609	\$357,003	\$367,714

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
88th Regular Session, Agency Submission, Version 1
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: 4 Texas Public Education Grants

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$564,344	\$724,717	\$160,373	\$160,373	Increase in enrollment. MOF-Other E&G. FTEs-0.
			\$160,373	Total of Explanation of Biennial Change

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

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$164,412	\$213,653	\$213,653	\$240,417	\$240,417
1002	OTHER PERSONNEL COSTS	\$17,821	\$8,025	\$8,025	\$9,030	\$9,030
1005	FACULTY SALARIES	\$410,688	\$355,003	\$355,003	\$399,473	\$399,473
2009	OTHER OPERATING EXPENSE	\$960	\$960	\$960	\$1,080	\$1,080
TOTAL, OBJECT OF EXPENSE		\$593,881	\$577,641	\$577,641	\$650,000	\$650,000
Method of Financing:						
1	General Revenue Fund	\$750,000	\$650,000	\$650,000	\$650,000	\$650,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$750,000	\$650,000	\$650,000	\$650,000	\$650,000
Method of Financing:						
770	Est. Other Educational & General	\$(156,119)	\$(72,359)	\$(72,359)	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$(156,119)	\$(72,359)	\$(72,359)	\$0	\$0

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$650,000	\$650,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$593,881	\$577,641	\$577,641	\$650,000	\$650,000
FULL TIME EQUIVALENT POSITIONS:		0.0	10.8	10.8	10.8	10.8

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.

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,155,282	\$1,300,000	\$144,718	\$144,718	Reallocation of expenses to align with appropriations. MOF-Other E&G. FTEs-0.
			\$144,718	Total of Explanation of Biennial Change

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

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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,107,143	\$1,057,350	\$1,057,350	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$81,371	\$66,891	\$66,891	\$0	\$0
2004	UTILITIES	\$612,363	\$0	\$0	\$0	\$0
2008	DEBT SERVICE	\$450,469	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$880	\$1,331,460	\$1,331,460	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,252,226	\$2,455,701	\$2,455,701	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,052,814	\$2,201,297	\$2,195,817	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,052,814	\$2,201,297	\$2,195,817	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$199,412	\$254,404	\$259,884	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$199,412	\$254,404	\$259,884	\$0	\$0

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

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

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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)

\$0

\$0

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)

\$2,252,226

\$2,455,701

\$2,455,701

\$0

\$0

FULL TIME EQUIVALENT POSITIONS:

34.0

32.7

32.7

32.7

32.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾ BL 2025 ⁽¹⁾

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

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,911,402	\$0	\$(4,911,402)	\$(4,911,402)	Formula Funding for FY2024 and FY2025.
			\$(4,911,402)	Total of Explanation of Biennial Change

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

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
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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	Service Categories:
STRATEGY:	2	Capital Construction Assistance Projects Revenue Bonds	Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2008	DEBT SERVICE	\$486,472	\$485,722	\$3,915,459	\$3,459,472	\$3,457,550
TOTAL, OBJECT OF EXPENSE		\$486,472	\$485,722	\$3,915,459	\$3,459,472	\$3,457,550
Method of Financing:						
1	General Revenue Fund	\$486,472	\$485,722	\$3,915,459	\$3,459,472	\$3,457,550
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$486,472	\$485,722	\$3,915,459	\$3,459,472	\$3,457,550
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,459,472	\$3,457,550
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$486,472	\$485,722	\$3,915,459	\$3,459,472	\$3,457,550

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

3.A. Strategy Request
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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: 2 Capital Construction Assistance Projects Revenue Bonds Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,401,181	\$6,917,022	\$2,515,841	\$2,515,841	New debt service appropriated in S. B. No. 52, Sec. 55.17991. MOF-GR. FTEs-0.
			\$2,515,841	Total of Explanation of Biennial Change

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

10/17/2022 4:20:11PM

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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$463,929	\$552,368	\$552,368	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$10,152	\$15,406	\$15,406	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$480	\$480	\$480	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$474,561	\$568,254	\$568,254	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$658,283	\$658,283	\$658,283	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$658,283	\$658,283	\$658,283	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$(183,722)	\$(90,029)	\$(90,029)	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$(183,722)	\$(90,029)	\$(90,029)	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$474,561	\$568,254	\$568,254	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		9.0	7.0	7.0	7.0	7.0

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

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

71B Texas State Technical College - Harlingen

GOAL:	2	Provide Infrastructure Support				
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space			Service Categories:	
STRATEGY:	5	Small Institution Supplement			Service: 19	Income: A.1 Age: B.3
						(1)
CODE		DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾
						BL 2025 ⁽¹⁾

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,136,508	\$0	\$(1,136,508)	\$(1,136,508)	Formula Funding for FY2024 and FY2025.
			\$(1,136,508)	Total of Explanation of Biennial Change

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

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$673,624	\$338,403	\$338,403	\$588,914	\$588,914
1002	OTHER PERSONNEL COSTS	\$30,775	\$24,675	\$24,675	\$42,942	\$42,941
TOTAL, OBJECT OF EXPENSE		\$704,399	\$363,078	\$363,078	\$631,856	\$631,855
Method of Financing:						
1	General Revenue Fund	\$631,855	\$631,855	\$631,855	\$631,856	\$631,855
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$631,855	\$631,855	\$631,855	\$631,856	\$631,855
Method of Financing:						
770	Est. Other Educational & General	\$72,544	\$(268,777)	\$(268,777)	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$72,544	\$(268,777)	\$(268,777)	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$631,856	\$631,855
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$704,399	\$363,078	\$363,078	\$631,856	\$631,855
FULL TIME EQUIVALENT POSITIONS:		15.0	10.0	10.0	10.0	10.0

3.A. Strategy Request
88th 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$726,156	\$1,263,711	\$537,555	\$537,555	Reallocation of expenses to align with appropriations. MOF-Other E&G. FTEs-0.
			\$537,555	Total of Explanation of Biennial Change

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

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

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

71B Texas State Technical College - Harlingen

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

Service Categories:

STRATEGY: 1 Exceptional Item Request

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Texas industry and supply chain are constrained by the shortage in commercial driver's license (CDL) holders. This shortage spans across a broad range of industries in Texas. The American Trucking Association (ATA) reports that nearly 72% of all freight tonnage moved in the U.S. travels by commercial truck. In order to meet America's freight needs, the industry requires nearly three million heavy-duty Class 8 trucks and over three million truck drivers. ATA reports the current shortage of truck drivers nationwide is around 80,000 and will reach 160,000 by 2030 if current trends continue. According to the Texas Trucking Association (TXTA), the shortage of CDL drivers continues to negatively impact the supply chain, as 82 percent of Texas communities depend exclusively on trucks for needed products. TXTA also advises that 15 of every 1,000 jobs in Texas belong to truckers, and projects approximately 62,000 new job openings due to growth over the next 10 years. With its statewide scope and strategic placement across the Texas landscape, TSTC is positioned to address the CDL shortage in a meaningful way. To execute rapidly, TSTC requests an Exceptional Item of \$103 million to (1) establish or expand six CDL training and testing sites, (2) create licensing capacity to license approximately 2,400 drivers per year, and (3) establish a platform for an advanced transportation ecosystem around the state meeting both the immediate and future training needs of Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$23,694,144	\$25,090,733	\$29,194,475	\$5,592,078	\$5,618,903
METHODS OF FINANCE (INCLUDING RIDERS):				\$5,592,078	\$5,618,903
METHODS OF FINANCE (EXCLUDING RIDERS):	\$23,694,144	\$25,090,733	\$29,194,475	\$5,592,078	\$5,618,903
FULL TIME EQUIVALENT POSITIONS:	388.1	394.8	394.8	394.8	394.8

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

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

CODE	DESCRIPTION		Excp 2024	Excp 2025
	Item Name: Statewide CDL Program Expansion Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request			
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		803,724	879,180
2009	OTHER OPERATING EXPENSE		1,606,512	1,827,792
5000	CAPITAL EXPENDITURES		9,340,698	180,000
	TOTAL, OBJECT OF EXPENSE		\$11,750,934	\$2,886,972
METHOD OF FINANCING:				
1	General Revenue Fund		11,750,934	2,886,972
	TOTAL, METHOD OF FINANCING		\$11,750,934	\$2,886,972
FULL-TIME EQUIVALENT POSITIONS (FTE):			11.00	12.00

DESCRIPTION / JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

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

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continuing Operating Costs

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$2,706,972	\$2,706,972	\$2,706,972

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.00%

CONTRACT DESCRIPTION :

None

4.B. Exceptional Items Strategy Allocation Schedule

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2024	Excp 2025
Item Name: Statewide CDL Program Expansion			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	803,724	879,180
2009	OTHER OPERATING EXPENSE	1,606,512	1,827,792
5000	CAPITAL EXPENDITURES	9,340,698	180,000
TOTAL, OBJECT OF EXPENSE		\$11,750,934	\$2,886,972
METHOD OF FINANCING:			
1	General Revenue Fund	11,750,934	2,886,972
TOTAL, METHOD OF FINANCING		\$11,750,934	\$2,886,972
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.0	12.0

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

Agency Code:	71B	Agency name:	Texas State Technical College - Harlingen
GOAL:	3 Provide Non-formula Support		
OBJECTIVE:	5 Exceptional Item Request	Service Categories:	
STRATEGY:	1 Exceptional Item Request	Service: 19	Income: A.2 Age: B.3

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

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	803,724	879,180
2009 OTHER OPERATING EXPENSE	1,606,512	1,827,792
5000 CAPITAL EXPENDITURES	9,340,698	180,000
Total, Objects of Expense	\$11,750,934	\$2,886,972

METHOD OF FINANCING:

1 General Revenue Fund	11,750,934	2,886,972
Total, Method of Finance	\$11,750,934	\$2,886,972

FULL-TIME EQUIVALENT POSITIONS (FTE):	11.0	12.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Statewide CDL Program Expansion

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

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Agency code: 71B

Agency name: Texas State Technical College - Harlingen

GR Baseline Request Limit = \$2,653,711

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider								Biennial	Biennial	Page #
2024 Funds				2025 Funds				Cumulative GR	Cumulative Ded	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1	Instruction and Administration									
334.3	0	0	0	334.3	0	0	0	0	0	
334.3				334.3				*****GR-D Baseline Request Limit=\$0*****		
Strategy: 1 - 1 - 2	Staff Group Insurance Premiums									
0.0	448,747	0	448,747	0.0	466,784	0	466,784	0	915,531	
Strategy: 1 - 1 - 3	Workers' Compensation Insurance									
0.0	45,000	45,000	0	0.0	45,000	45,000	0	90,000	915,531	
Strategy: 1 - 1 - 4	Texas Public Education Grants									
0.0	357,003	0	357,003	0.0	367,714	0	367,714	90,000	1,640,248	
Strategy: 1 - 1 - 5	Dual Credit Enrollment									
10.8	650,000	650,000	0	10.8	650,000	650,000	0	1,390,000	1,640,248	
Strategy: 2 - 1 - 1	Educational and General Space Support									
32.7	0	0	0	32.7	0	0	0	1,390,000	1,640,248	
377.8				377.8				*****GR Baseline Request Limit=\$2,653,711*****		
Strategy: 2 - 1 - 2	Capital Construction Assistance Projects Revenue Bonds									
0.0	3,459,472	3,459,472	0	0.0	3,457,550	3,457,550	0	8,307,022	1,640,248	
Strategy: 2 - 1 - 5	Small Institution Supplement									
7.0	0	0	0	7.0	0	0	0	8,307,022	1,640,248	
Strategy: 3 - 4 - 1	Institutional Enhancement									
10.0	631,856	631,856	0	10.0	631,855	631,855	0	9,570,733	1,640,248	
Excp Item: 1	Statewide CDL Program Expansion									
11.0	11,750,934	11,750,934	0	12.0	2,886,972	2,886,972	0	24,208,639	1,640,248	

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

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Agency code: 71B

Agency name: Texas State Technical College - Harlingen

GR Baseline Request Limit = \$2,653,711

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider								Biennial	Biennial	Page #
2024 Funds				2025 Funds				Cumulative GR	Cumulative Ded	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
<div> Strategy Detail for Excp Item: 1 Strategy: 3 - 5 - 1 Exceptional Item Request 11.0 11,750,934 11,750,934 0 12.0 2,886,972 2,886,972 0 </div>										
405.8	\$17,343,012	\$16,537,262	\$805,750	406.8	\$8,505,875	\$7,671,377	834,498			

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

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 2020			Total Expenditures FY 2020	% Goal	HUB Expenditures FY 2021			Total Expenditures FY 2021
			% Actual	Diff	Actual \$			% Actual	Diff	Actual \$	
11.2%	Heavy Construction	11.2 %	2.3%	-8.9%	\$16,215	\$691,553	11.2 %	2.1%	-9.1%	\$3,579	\$173,836
21.1%	Building Construction	21.1 %	0.0%	-21.1%	\$0	\$5,354,627	21.1 %	3.7%	-17.4%	\$262,714	\$7,195,694
32.9%	Special Trade	32.9 %	14.9%	-18.0%	\$1,061,706	\$7,113,163	32.9 %	9.2%	-23.7%	\$358,050	\$3,886,206
23.7%	Professional Services	23.7 %	0.4%	-23.3%	\$12,760	\$3,187,408	23.7 %	0.0%	-23.7%	\$0	\$181,781
26.0%	Other Services	26.0 %	20.0%	-6.0%	\$2,137,903	\$10,672,547	26.0 %	28.2%	2.2%	\$5,205,557	\$18,437,891
21.1%	Commodities	21.1 %	4.3%	-16.8%	\$743,463	\$17,388,800	21.1 %	5.6%	-15.5%	\$1,140,419	\$20,504,554
	Total Expenditures		8.9%		\$3,972,047	\$44,408,098		13.8%		\$6,970,319	\$50,379,962

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

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

Applicability:

TSTC had expenditures in all categories in both fiscal years.

Factors Affecting Attainment:

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

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

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

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

HUB Program Staffing:

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

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

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

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

Current and Future Good-Faith Efforts:

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

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

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

TSTC Harlingen (71B)

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

	2022-23 Biennium				2024-25 Biennium			
	<u>FY 2022 Revenue</u>	<u>FY 2023 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2024 Revenue</u>	<u>FY 2025 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 23,016,483	\$ 23,968,206	\$ 46,984,689		\$ 23,968,206	\$ 23,968,206	\$ 47,936,412	
Tuition and Fees (net of Discounts and Allowances)	1,477,887	2,431,495	3,909,382		2,498,197	2,566,588	5,064,785	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>24,494,370</u>	<u>26,399,701</u>	<u>50,894,071</u>	<u>46.1%</u>	<u>26,466,403</u>	<u>26,534,794</u>	<u>53,001,197</u>	<u>44.6%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 7,660,078	\$ 8,886,974	\$ 16,547,052		\$ 8,960,726	\$ 9,089,847	\$ 18,050,573	
Higher Education Assistance Funds	2,268,221	1,747,031	4,015,252		1,978,891	1,975,949	3,954,840	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	<u>9,928,299</u>	<u>10,634,005</u>	<u>20,562,304</u>	<u>18.6%</u>	<u>10,939,617</u>	<u>11,065,796</u>	<u>22,005,413</u>	<u>18.5%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	9,057,511	13,936,260	22,993,771		14,318,903	14,711,253	29,030,156	
Federal Grants and Contracts	5,000,000	3,000,000	8,000,000		3,000,000	3,000,000	6,000,000	
State Grants and Contracts	175,000	100,000	275,000		100,000	100,000	200,000	
Local Government Grants and Contracts	250,000	250,000	500,000		250,000	250,000	500,000	
Private Gifts and Grants	-	-	-		-	-	-	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	2,127,036	2,500,000	4,627,036		2,500,000	2,500,000	5,000,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	1,240,798	1,416,880	2,657,678		1,500,000	1,500,000	3,000,000	
Other Income	-	-	-		-	-	-	
Total	<u>17,850,345</u>	<u>21,203,140</u>	<u>39,053,485</u>	<u>35.3%</u>	<u>21,668,903</u>	<u>22,061,253</u>	<u>43,730,156</u>	<u>36.8%</u>
TOTAL SOURCES	<u><u>\$ 52,273,014</u></u>	<u><u>\$ 58,236,846</u></u>	<u><u>\$ 110,509,860</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 59,074,923</u></u>	<u><u>\$ 59,661,843</u></u>	<u><u>\$ 118,736,766</u></u>	<u><u>100.0%</u></u>

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

71B Texas State Technical College - Harlingen					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Gross Tuition					
Gross Resident Tuition	1,941,684	1,607,711	2,472,849	2,547,034	2,623,445
Gross Non-Resident Tuition	221,874	196,391	270,718	278,840	287,205
Gross Tuition	2,163,558	1,804,102	2,743,567	2,825,874	2,910,650
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(13,361)	(20,161)	(44,853)	(46,199)	(47,584)
Less: Non-Resident Waivers and Exemptions	(90,548)	(112,303)	(107,573)	(110,800)	(114,124)
Less: Hazlewood Exemptions	(38,890)	(36,488)	(63,845)	(65,760)	(67,733)
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	2,020,759	1,635,150	2,527,296	2,603,115	2,681,209
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)	(269,588)	(217,735)	(346,609)	(357,003)	(367,714)
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	1,751,171	1,417,415	2,180,687	2,246,112	2,313,495
Student Teaching Fees	0	0	0	0	0

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

71B Texas State Technical College - Harlingen					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	1,751,171	1,417,415	2,180,687	2,246,112	2,313,495
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	1,751,171	1,417,415	2,180,687	2,246,112	2,313,495
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(73,729)	(77,937)	(120,419)	(124,031)	(127,752)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(69,733)	(71,876)	(130,286)	(134,194)	(138,220)
Less: Staff Group Insurance Premiums	(408,676)	(416,136)	(431,890)	(448,747)	(466,784)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	1,199,033	851,466	1,498,092	1,539,140	1,580,739
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	269,588	217,735	346,609	357,003	367,714
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	408,676	416,136	431,890	448,747	466,784
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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71B Texas State Technical College - Harlingen					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	1,877,297	1,485,337	2,276,591	2,344,890	2,415,237

Schedule 2: Selected Educational, General and Other Funds

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Automated Budget and Evaluation System of Texas (ABEST)

71B Texas State Technical College - Harlingen					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	24,350	26,339	58,707	58,707	58,707
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	4,933	(9,869)	30,000	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	(3,891,426)	(4,401,922)	(4,900,000)	(4,900,000)	(4,900,000)
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	3,672,534	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	(3,862,143)	(4,385,452)	(1,138,759)	(4,811,293)	(4,811,293)
General Revenue HEF	2,807,795	2,268,221	1,747,031	1,978,891	1,978,891
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	12,324,536	10,745,488	11,390,085	11,731,787	12,083,741
Indirect Cost Recovery (Sec. 145.001(d))	0	0	0	0	0
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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Automated Budget and Evaluation System of Texas (ABEST)

71B Texas State Technical College - Harlingen

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	93.28%				
GR-D/Other %	6.72%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	227	212	15	227	33
2a Employee and Children	86	80	6	86	11
3a Employee and Spouse	21	20	1	21	3
4a Employee and Family	41	38	3	41	2
5a Eligible, Opt Out	5	5	0	5	1
6a Eligible, Not Enrolled	5	5	0	5	0
Total for This Section	385	360	25	385	50
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	385	360	25	385	50

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

71B Texas State Technical College - Harlingen

	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	227	212	15	227	33
2e Employee and Children	86	80	6	86	11
3e Employee and Spouse	21	20	1	21	3
4e Employee and Family	41	38	3	41	2
5e Eligible, Opt Out	5	5	0	5	1
6e Eligible, Not Enrolled	5	5	0	5	0
Total for This Section	385	360	25	385	50

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

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	227	212	15	227	33
2f Employee and Children	86	80	6	86	11
3f Employee and Spouse	21	20	1	21	3
4f Employee and Family	41	38	3	41	2
5f Eligible, Opt Out	5	5	0	5	1
6f Eligible, Not Enrolled	5	5	0	5	0
Total for This Section	385	360	25	385	50

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

Agency 71B Texas State Technical College - Harlingen

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2021		2022		2023		2024		2025	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	94.9599	\$1,389,113	95.3178	\$1,586,600	94.3343	\$2,004,982	94.3343	\$2,065,132	94.3343	\$2,127,086
Other Educational and General Funds (% to Total)	5.0401	\$73,729	4.6822	\$77,937	5.6657	\$120,419	5.6657	\$124,031	5.6657	\$127,752
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	\$1,462,842	100.0000	\$1,664,537	100.0000	\$2,125,401	100.0000	\$2,189,163	100.0000	\$2,254,838

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Automated Budget and Evaluation System of Texas (ABEST)

71B Texas State Technical College - Harlingen

Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	18,079,015	18,572,813	26,383,313	25,576,294	26,343,582
Employer Contribution to TRS Retirement Programs	1,229,373	1,392,961	2,110,665	2,173,985	2,239,204
Gross Educational and General Payroll - Subject To ORP Retirement	2,336,258	2,153,409	2,861,970	2,947,829	3,036,264
Employer Contribution to ORP Retirement Programs	154,193	142,125	188,890	194,557	200,393
Proportionality Percentage					
General Revenue	94.9599 %	95.3178 %	94.3343 %	94.3343 %	94.3343 %
Other Educational and General Income	5.0401 %	4.6822 %	5.6657 %	5.6657 %	5.6657 %
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)	69,733	71,876	130,286	134,194	138,220
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	455,263	313,579	313,579	313,579	313,579
Total Differential	8,650	5,958	5,958	5,958	5,958

Schedule 6: Constitutional Capital Funding
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Activity	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	2,919,533	2,515,692	2,008,271	2,016,342	2,016,342
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	722,255	416,379	0	0	0
Furnishings & Equipment	50,972	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	247,471	261,240	37,451	37,451	40,393
HEF for Debt Service	1,898,835	1,838,073	1,970,820	1,978,891	1,975,949
Other (Itemize)					

Schedule 7: Personnel
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Agency code: **71B** Agency name: **TSTC - Harlingen**

	Actual 2021	Actual 2022	Budgeted 2023	Estimated 2024	Estimated 2025
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	149.0	148.7	148.7	148.7	148.7
Educational and General Funds Non-Faculty Employees	231.4	238.4	238.4	238.4	238.4
Subtotal, Directly Appropriated Funds	380.4	387.1	387.1	387.1	387.1
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	388.1	394.8	394.8	394.8	394.8
Non Appropriated Funds Employees	51.5	51.2	51.2	51.2	51.2
Subtotal, Other Funds & Non-Appropriated	51.5	51.2	51.2	51.2	51.2
GRAND TOTAL	439.6	446.0	446.0	446.0	446.0

Schedule 8C: Capital Construction Assistance Projects Revenue Bonds Request by Project

88th Regular Session, Agency Submission, Version 1

Agency Code: **71B**

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2024	Requested Amount 2025
Series 2016 - Construction Engineering Technology Center - Phase II	2016	10/15/2035	\$ 245,925.00	\$ 243,550.00
Series 2022 CCAP Bond - Harlingen Campus Expansion	2022	8/31/2043	\$ 3,213,547.00	\$ 3,214,000.00
			<u>\$ 3,459,472.00</u>	<u>\$ 3,457,550.00</u>

Schedule 9: Non-Formula Support
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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

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(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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

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

This item is needed on a permanent basis.

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

This item is not associated with a particular time frame.

(12) Benchmarks:

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.

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

(3) (a) Major Accomplishments to Date:

Partnered with school districts in delivery of dual credit.

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

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

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

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

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

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

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

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).

Schedule 9: Non-Formula Support
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(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.

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3-CDL Program Expansion

(1) Year Non-Formula Support Item First Funded: 2024

Year Non-Formula Support Item Established: 2024

Original Appropriation: \$11,750,934

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

None

(5) Formula Funding:

None

(6) Category:

Economic Development

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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

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

This item is needed on a permanent basis.

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

This item is not associated with a particular time frame.

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A



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

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

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