

Legislative Appropriations Request

for Fiscal Years 2012 and 2013

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

by

Texas State Technical College Harlingen

Original Submitted August 16, 2010

Texas State Technical College Harlingen
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ADMINISTRATOR'S STATEMENT
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME: 3:09:26PM
 PAGE: 1 of 4

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

LEGISLATIVE APPROPRIATION REQUEST FOR FY 2012 – 2013
 Administrator's Statement: Texas State Technical College Harlingen

OVERVIEW OF TSTC HARLINGEN

Texas State Technical College Harlingen is one of four colleges in the TSTC System of technical colleges charged by the State Legislature to provide technical education and academic support in certificate and associate degree programs that benefit the economic development of the State of Texas. TSTC Harlingen is located in the Lower Rio Grande Valley, an area that is economically and educationally challenged, where the majority of the population is Hispanic and classified as low-income. These factors, along with the relatively young age of our residents gives TSTC Harlingen the potential of providing a large workforce pool for the state and nation's economic growth and a prime location for new technology-related industries to the State.

TSTC Harlingen responds to business, industry, and community demands through existing, updated and new programs. New offerings which complement the technical programs include transferable Associate of Science degrees in the STEM areas of biology, computer science, engineering, health professions, mathematics, nursing preparatory and physics. New technical programs are also under development in the high demand areas of alternative energy, engineering technology and additional health programs. Strategies to reach new audiences at a reasonable cost via alternative delivery methods such as traditional online instruction, hybrid instruction, and podcasts are being pursued aggressively. Continued collaboration with local school districts and community colleges, coupled with articulation agreements with a growing number of universities provide expanded opportunities for our students.

The primary emphasis at TSTC Harlingen continues to be on impacting the local and state economy in a positive manner through alignment of programs and graduates with available jobs. A fresh recommitment to quick turnaround in satisfying the demands of industry is an additional theme.

BASELINE BUDGET STRATEGY

As TSTC Harlingen seeks to help build the economic vibrancy of Texas by striving to develop students' technical competence, the baseline budget strategy is designed to:

- Deepen our relationships with employers in order to enrich their supply of job ready technicians, and to ensure that their current workforce maintains its technical edge;
- Provide students with the learning experiences required to achieve a level of technical skill mastery that leads to successful employment, or advancement in their current position;
- Work cooperatively with the community colleges and other partners to address Texas industry's training needs;
- Strengthen linkages with Texas public schools to promote and jointly offer STE(A)M experiences, which in turn help students to persist to high school graduation while preparing for either college or the workplace;
- Accelerate the development of innovative practices in the design and delivery of technical training programs that set new standards in the achievement of technical

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

skills mastery; and

- Exploit every conceivable means to leverage and extend the College's resources for greater operating efficiency as we seek to serve markets of one or markets of many.

TSTC HARLINGEN CHALLENGES

TSTC Harlingen faces the same uncertain economic climate as every other organization. The resulting challenge is to keep the focus on the core mission of the college by identifying and retaining relevant activities and programs, while shedding activities and programs determined to be irrelevant.

As TSTC Harlingen continues along its course toward "New Paradigm Discovery" (i.e. how to reinvent itself as other than a technical iteration of a university), its challenges are to:

- Let go of the educational conventions that make us comfortable, and embrace a business model which adds value to, and delights the customer;
- Move away from course based learning, which is discipline specific and teacher driven, toward project-based learning which is multi-disciplinary and student driven; and
- Find ways to validate student skills at entry so that they do not have to relearn things they already know.

The primary external challenge is that of securing state legislative approval to shift from a funding methodology which incentivizes "time in training" (contact hours); to one that rewards "outcomes" (job ready graduates).

REDUCTION STRATEGIES

In responding to both the cessation of ARRA funding and the GR reduction scenarios, TSTC Harlingen has employed a host of strategies including reorganization and its resulting reduction and repurposing of staff, strategic line item budget reductions, and identification and enactment of strategies to increase efficiencies in operational and instructional areas.

By pursuing its re-inventive strategy, the expectation is that TSTC Harlingen will be able to continue to grow despite flat or constricted GR funding. This will be achieved largely through a combination of new "value added" services to the learner, increased efficiency of operations, and new customized learner specific skill acquisition options.

TSTC HARLINGEN EXCEPTIONAL FUNDING REQUESTS

Deaf Student Services:

TSTC Harlingen has experienced enrollment growth in the last two years, and this growth includes a number of hearing impaired students who require interpreters and other services to facilitate their learning. An Exceptional Item Request of \$150,000 per year for projected continuing costs is being made.

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Tuition Revenue Bond Payments:

Tuition Revenue Bond Issuance Authority in the amount of \$5 million is being requested by TSTC Harlingen to partially fund renovation of a facility to house engineering and alternative energy programs. Thus, an Exceptional Item Request for projected debt service is being made.

BACKGROUND CHECKS

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

All advertisements and notices released for security sensitive positions include the statement: "Security Sensitive Position." Upon selection of the best qualified candidate for the position, the candidate may be offered continued employment by the College contingent upon the evaluation of the criminal history record check. If the check produces a criminal record on the candidate, the Human and Organization Development Executive or his/her designee evaluate the record and work with the department head to determine if the employee should be recommended or not recommended for employment. All criminal history information on applicants are privileged and confidential and are not released or otherwise disclosed to any person or agency other than those persons involved in the hiring process with a legitimate need to know this information, except on court order.

GOVERNING BOARD OF REGENTS

Dr. Rolf Haberecht, Chair
Richardson, TX
2006 – 2011

Mr. Joe M. Gurecky, Vice Chair
Rosenberg, Texas
2006 – 2011

Mr. Gene Seaman
Corpus Christi, TX
2008 – 2013

Mrs. Penny Forrest
Waco, TX
2009 – 2015

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ADMINISTRATOR'S STATEMENT
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Agency code: **71B**

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

Mr. Joe K. Hearne
Dallas, TX
2006 – 2011

Mr. James Virgil (J.V.) Martin
Sweetwater, TX
2004 – 2015

Mrs. Linda L. McKenna
Harlingen, TX
2009 – 2015

Mr. Michael F. Northcutt
Longview, TX
2002 – 2013

Mr. Ellis M. Skinner, II
Dallas, TX
2009 - 2013

TSTC Organizational Reporting Structure
TSTC HARLINGEN
(As of 06/30/2010)

	Headcount Supervised (Including Dual Appointments)		
	Full Time	Part Time	Total
Board of Regents			
Director of Audit			
Chancellor			
President	6		6
Vice President for Financial and Administrative Services	10		10
Director of Procurement and Inventory Control	13	0.75	13.75
Director of Accounting/Auxiliary	11	4.5	15.5
Director of Engineering	3		3
Director of Physical Plant	52	0.5	52.5
Director of Financial Aid/Student Payments	17	0.45	17.45
HOD Executive (See System Administration Organizational Structure)*			
Associate Vice President of Technology Management	24		24
Coordinator of Budgets	0		0
Accountant	0		0
Vice President for Student Development	10		10
Director of Admissions and Records	12		12
Director of Career Guidance	6	0.45	6.45
Director of College Information	8	0.45	8.45
Director of Student Life	5	2.3	7.3
Director of Marketing and Communications	4		4
Director of Placement Services and Cooperative	2		2
Director of Support Services	4		4
Associate Vice President of Institutional Effectiveness and Research	2		2
Supervisor of Housing and Dormitories	1		1
Provost and Vice President for Academic Affairs	4		4
Associate Vice President of Academic Programs	87	8.55	95.55

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TSTC Organizational Reporting Structure
TSTC HARLINGEN
(As of 06/30/2010)

	Headcount Supervised (Including Dual Appointments)		
	Full Time	Part Time	Total
Associate Vice President of Corporate and Community Education	9	20.85	29.85
Director of University Center	0		0
Director of Learning Resource Center	6	0.25	6.25
Director of Faculty Development	2		2
Vice President for Student Learning	4		4
Associate Vice President of Student Learning	128	5.6	133.6
Associate Vice President of College Readiness	38	8.8	46.8
Director of Curriculum	2		2
Chief of Staff	4	0.45	4.45
Chief of Police	11	0.45	11.45
Associate Vice President of External Affairs	3		3
Director of Staff Development	0		0
Totals	488	54.35	542.35

Notes:

1. Data is as-of June 30, 2010 and is subject to change.
2. Only positions responsible for other positions are shown on the chart, down no more than two levels in the organization from the President's level.
3. Fractional headcounts shown represent full-time employees whose job duties are split among multiple functions.
4. Includes normal vacant positions.
5. Headcount Supervised includes all positions regardless of funding source.
- * Indicates dual appointment at College and System Administration.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME: 3:10:51PM

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 ACADEMIC EDUCATION	6,344,799	7,078,027	6,520,234	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	9,286,047	10,208,131	11,171,579	0	0
3 STAFF GROUP INSURANCE PREMIUMS	543,119	655,880	703,150	715,050	715,050
4 WORKERS' COMPENSATION INSURANCE	42,908	90,586	90,586	40,846	40,846
6 TEXAS PUBLIC EDUCATION GRANTS	888,929	1,107,288	1,024,932	1,076,100	1,097,622
TOTAL, GOAL 1	\$17,105,802	\$19,139,912	\$19,510,481	\$1,831,996	\$1,853,518
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT	3,989,852	2,907,410	2,825,832	0	0
2 TUITION REVENUE BOND RETIREMENT	257,396	256,396	256,771	255,334	255,271
5 SMALL INSTITUTION SUPPLEMENT	0	366,391	347,786	0	0
6 NATURAL DISASTER REIMBURSEMENT	904,558	0	0	0	0
TOTAL, GOAL 2	\$5,151,806	\$3,530,197	\$3,430,389	\$255,334	\$255,271
3 Provide Special Item Support					
4 Institutional Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	1,551,305	1,418,970	1,321,723	1,222,455	1,222,454
TOTAL, GOAL 3	\$1,551,305	\$1,418,970	\$1,321,723	\$1,222,455	\$1,222,454
TOTAL, AGENCY STRATEGY REQUEST	\$23,808,913	\$24,089,079	\$24,262,593	\$3,309,785	\$3,331,243

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2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
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Agency code: 71B Agency name: Texas State Technical College - Harlingen

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$23,808,913	\$24,089,079	\$24,262,593	\$3,309,785	\$3,331,243
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	17,966,347	16,541,233	16,830,746	1,518,635	1,518,571
SUBTOTAL	\$17,966,347	\$16,541,233	\$16,830,746	\$1,518,635	\$1,518,571
General Revenue Dedicated Funds:					
770 Est Oth Educ & Gen Inco	5,842,566	6,697,316	7,431,847	1,791,150	1,812,672
SUBTOTAL	\$5,842,566	\$6,697,316	\$7,431,847	\$1,791,150	\$1,812,672
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	0	850,530	0	0	0
SUBTOTAL	\$0	\$850,530	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$23,808,913	\$24,089,079	\$24,262,593	\$3,309,785	\$3,331,243

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010 (9)
 TIME: 3:11:04PM

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table					
	\$17,972,376	\$19,541,383	\$19,539,400	\$1,518,635	\$1,518,571
<i>TRANSFERS</i>					
Art XII, Sec 30, Stimulus funding allocation					
	\$0	\$(850,530)	\$0	\$0	\$0
Transfer to Marshall-compensate for systemwide recruiter					
	\$(23,000)	\$(23,000)	\$0	\$0	\$0
Transfer to Marshall-reallocation of Admin & Instruction					
	\$(340,645)	\$0	\$0	\$0	\$0
Transfer to System-reallocation of Admin & Instruction					
	\$0	\$(237,127)	\$(236,171)	\$0	\$0
Transfer to System-Shared IT Expenditures					
	\$(286,340)	\$(267,692)	\$(251,878)	\$0	\$0
Transfer to System-to support core human resources functions					
	\$(172,112)	\$(172,112)	\$(206,766)	\$0	\$0
Transfer to Waco-reallocation of Admin & Instruction					
	\$0	\$(644,539)	\$(286,115)	\$0	\$0

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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME: 3:11:09PM

Agency code: 71B

Agency name: Texas State Technical College - Harlingen

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
Transfer to Waco-reallocation of Oper & Maint of Plant	\$(88,490)	\$(144,720)	\$(502,300)	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4586, Sec 55, Natural Disasters	\$904,558	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(660,430)	\$(1,225,424)	\$0	\$0
TOTAL, General Revenue Fund	\$17,966,347	\$16,541,233	\$16,830,746	\$1,518,635	\$1,518,571
TOTAL, ALL GENERAL REVENUE	\$17,966,347	\$16,541,233	\$16,830,746	\$1,518,635	\$1,518,571

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Benefits paid from Unappropriated Surplus

\$0	\$(487,712)	\$(497,000)	\$0	\$0
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Increase/Decrease over regular appropriations

\$0	\$600,238	\$713,089	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010 (11)
 TIME: 3:11:09PM

Agency code: 71B

Agency name: Texas State Technical College - Harlingen

<u>METHOD OF FINANCING</u>	<u>Exp 2009</u>	<u>Est 2010</u>	<u>Bud 2011</u>	<u>Req 2012</u>	<u>Req 2013</u>
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table	\$6,381,155	\$6,250,360	\$6,318,035	\$1,791,150	\$1,812,672
TPEG Adjustment	\$(180,523)	\$104,690	\$12,308	\$0	\$0
<i>TRANSFERS</i>					
Transfer to System-Shared IT Expenditures	\$(75,155)	\$(70,260)	\$(68,700)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Article III, Sec 2 Local Funds Appropriated	\$(282,911)	\$300,000	\$954,115	\$0	\$0
Unexpended balance	\$0	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$5,842,566	\$6,697,316	\$7,431,847	\$1,791,150	\$1,812,672
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$5,842,566	\$6,697,316	\$7,431,847	\$1,791,150	\$1,812,672
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$5,842,566	\$6,697,316	\$7,431,847	\$1,791,150	\$1,812,672
TOTAL, GR & GR-DEDICATED FUNDS	\$23,808,913	\$23,238,549	\$24,262,593	\$3,309,785	\$3,331,243

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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME: 3:11:09PM

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>FEDERAL FUNDS</u>					
<u>369</u> Federal American Recovery and Reinvestment Fund					
<i>TRANSFERS</i>					
Art XII, Sec 30, Stimulus funding allocation	\$0	\$850,530	\$0	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$0	\$850,530	\$0	\$0	\$0
TOTAL, ALL FEDERAL FUNDS	\$0	\$850,530	\$0	\$0	\$0
GRAND TOTAL	\$23,808,913	\$24,089,079	\$24,262,593	\$3,309,785	\$3,331,243

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Regular Appropriations	453.2	439.5	439.5	452.1	452.1
REQUEST TO EXCEED ADJUSTMENTS					
Art IX, Sec 6.10(a), FTE Request to Exceed (2010-11 GAA)	0.0	23.5	23.5	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Over (Below) Cap	(14.0)	(20.1)	(10.9)	0.0	0.0
TOTAL, ADJUSTED FTES	439.2	442.9	452.1	452.1	452.1

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010 (13)**
 TIME: **3:11:09PM**

Agency code: **71B**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

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2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME: 3:11:14PM

Agency code: 71B	Agency name: Texas State Technical College - Harlingen				
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$8,559,830	\$8,364,478	\$8,271,460	\$834,038	\$834,038
1002 OTHER PERSONNEL COSTS	\$537,459	\$327,134	\$310,282	\$18,800	\$18,800
1005 FACULTY SALARIES	\$8,160,536	\$8,054,718	\$8,436,095	\$155,196	\$155,196
2001 PROFESSIONAL FEES AND SERVICES	\$17,825	\$17,670	\$25,000	\$5,000	\$5,000
2002 FUELS AND LUBRICANTS	\$35,654	\$49,045	\$48,000	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$247,888	\$358,809	\$400,500	\$7,500	\$7,500
2004 UTILITIES	\$1,777,126	\$1,920,327	\$2,058,500	\$25,000	\$25,000
2005 TRAVEL	\$97,065	\$181,988	\$0	\$0	\$0
2006 RENT - BUILDING	\$850	\$500	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$121,839	\$188,585	\$171,500	\$5,000	\$5,000
2008 DEBT SERVICE	\$257,396	\$256,396	\$256,771	\$255,334	\$255,271
2009 OTHER OPERATING EXPENSE	\$2,969,142	\$3,262,141	\$3,259,553	\$927,817	\$927,816
3001 CLIENT SERVICES	\$909,929	\$1,107,288	\$1,024,932	\$1,076,100	\$1,097,622
5000 CAPITAL EXPENDITURES	\$116,374	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$23,808,913	\$24,089,079	\$24,262,593	\$3,309,785	\$3,331,243
OOE Total (Riders)					
Grand Total	\$23,808,913	\$24,089,079	\$24,262,593	\$3,309,785	\$3,331,243

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 8/10/2010 (15)
 Time: 3:11:23PM

82nd 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	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % of 1st-time, Full-time, Deg or Cert-seeking Students Graduated 3yrs					
	23.00%	24.00%	27.00%	30.00%	30.00%
KEY 2 Annual Headcount Enrollment					
	10,342.00	10,642.00	10,855.00	11,072.00	11,293.00
KEY 3 Number of Associate Degrees and Certificates Awarded Annually					
	477.00	487.00	496.00	506.00	516.00
KEY 4 Number of Minority Students Graduated Annually					
	402.00	410.00	418.00	427.00	435.00

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2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME : 3:11:36PM

Agency code: 71B

Agency name: Texas State Technical College - Harlingen

Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Deaf Student Services	\$150,000	\$150,000	0.0	\$150,000	\$150,000	0.0	\$300,000	\$300,000
2	Tuition Revenue Bonds	\$401,213	\$401,213	0.0	\$401,213	\$401,213	0.0	\$802,426	\$802,426
Total, Exceptional Items Request		\$551,213	\$551,213	0.0	\$551,213	\$551,213	0.0	\$1,102,426	\$1,102,426
Method of Financing									
	General Revenue	\$551,213	\$551,213		\$551,213	\$551,213		\$1,102,426	\$1,102,426
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$551,213	\$551,213		\$551,213	\$551,213		\$1,102,426	\$1,102,426
Full Time Equivalent Positions				0.0				0.0	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/10/2010 (17)
 TIME : 3:11:58PM

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

<i>Goal/Objective/STRATEGY</i>	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	715,050	715,050	0	0	715,050	715,050
4 WORKERS' COMPENSATION INSURANCE	40,846	40,846	0	0	40,846	40,846
6 TEXAS PUBLIC EDUCATION GRANTS	1,076,100	1,097,622	0	0	1,076,100	1,097,622
TOTAL, GOAL 1	\$1,831,996	\$1,853,518	\$0	\$0	\$1,831,996	\$1,853,518
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	255,334	255,271	401,213	401,213	656,547	656,484
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
6 NATURAL DISASTER REIMBURSEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$255,334	\$255,271	\$401,213	\$401,213	\$656,547	\$656,484

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2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/10/2010
TIME : 3:12:02PM

Agency code: 71B		Agency name: Texas State Technical College - Harlingen				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
3 Provide Special Item Support						
4 Institutional Special Item Support						
1 INSTITUTIONAL ENHANCEMENT	\$1,222,455	\$1,222,454	\$150,000	\$150,000	\$1,372,455	\$1,372,454
TOTAL, GOAL 3	\$1,222,455	\$1,222,454	\$150,000	\$150,000	\$1,372,455	\$1,372,454
TOTAL, AGENCY STRATEGY REQUEST	\$3,309,785	\$3,331,243	\$551,213	\$551,213	\$3,860,998	\$3,882,456
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$3,309,785	\$3,331,243	\$551,213	\$551,213	\$3,860,998	\$3,882,456

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/10/2010 (19)
 TIME : 3:12:02PM

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$1,518,635	\$1,518,571	\$551,213	\$551,213	\$2,069,848	\$2,069,784
	\$1,518,635	\$1,518,571	\$551,213	\$551,213	\$2,069,848	\$2,069,784
General Revenue Dedicated Funds:						
770 Est Oth Educ & Gen Inco	1,791,150	1,812,672	0	0	1,791,150	1,812,672
	\$1,791,150	\$1,812,672	\$0	\$0	\$1,791,150	\$1,812,672
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$3,309,785	\$3,331,243	\$551,213	\$551,213	\$3,860,998	\$3,882,456
FULL TIME EQUIVALENT POSITIONS	452.1	452.1	0.0	0.0	452.1	452.1

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/11/2010

Time: 12:48:22PM

Agency code: 71B

Agency name: Texas State Technical College - Harlingen

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
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						
	30.00%	30.00%			30.00%	30.00%
KEY 2 Annual Headcount Enrollment						
	11,072.00	11,293.00			11,072.00	11,293.00
KEY 3 Number of Associate Degrees and Certificates Awarded Annually						
	506.00	516.00			506.00	516.00
KEY 4 Number of Minority Students Graduated Annually						
	427.00	435.00			427.00	435.00

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME: 3:12:10PM (21)

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 5
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Academic Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Number of Contact Hours Taught Annually in Academic Courses	1,346,128.00	1,502,534.00	1,532,585.00	1,563,237.00	1,594,501.00
2	% of Acad. Contact Hours Completed Annually at End of Rptg Period	85.80	86.00	86.00	86.00	86.00
3	Fall Headcount	6,501.00	6,528.00	6,659.00	6,792.00	6,928.00
4	Number of Minority Students Enrolled Annually	8,966.00	9,000.00	9,180.00	9,364.00	9,551.00
Efficiency Measures:						
KEY 1	Administrative Cost as a Percent of Operating Budget	7.04 %	7.87 %	7.80 %	7.80 %	7.80 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,759,199	\$2,519,916	\$2,346,698	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$178,240	\$123,826	\$99,356	\$0	\$0
1005	FACULTY SALARIES	\$2,891,282	\$3,367,988	\$3,502,494	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$11,913	\$4,495	\$12,000	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,733	\$2,631	\$3,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$45,512	\$60,722	\$60,000	\$0	\$0
2004	UTILITIES	\$1,821	\$7,131	\$7,000	\$0	\$0
2005	TRAVEL	\$44,898	\$61,674	\$0	\$0	\$0
2006	RENT - BUILDING	\$250	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$51,855	\$86,825	\$70,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$352,823	\$842,819	\$419,686	\$0	\$0
5000	CAPITAL EXPENDITURES	\$5,273	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,344,799	\$7,078,027	\$6,520,234	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,118,193	\$5,116,972	\$4,175,641	\$0	\$0

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3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
TIME: 8:17:09AM

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

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 1 Academic Education

Statewide Goal/Benchmark: 2 5
Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,118,193	\$5,116,972	\$4,175,641	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,226,606	\$1,961,055	\$2,344,593	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,226,606	\$1,961,055	\$2,344,593	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,344,799	\$7,078,027	\$6,520,234	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		145.5	146.0	142.3	142.3	142.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide students the necessary academic (core curriculum) courses needed to develop the cognitive competencies and knowledge needed to succeed in their chosen career field, establish a foundation of knowledge for life-long learning, and facilitate the transferability of credit to provide students the opportunity to pursue a four-year degree.

One-hundred percent of this formula generates funding to provide current services for projected enrollment.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

A strong emphasis on retention and remediation is essential for successful implementation of this strategy.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010 (23)
 TIME: 3:12:14PM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 5
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 2 Vocational/Technical Education Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Number of Contact Hrs Taught Annually in Vocational/Technical Courses	1,633,029.00	1,563,139.00	1,594,402.00	1,626,290.00	1,658,816.00
2	% of Voc-Tech Contact Hrs Completed Annually at End of Rptng Period	93.10 %	92.70 %	93.00 %	93.00 %	93.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,365,626	\$3,864,977	\$4,014,164	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$180,385	\$135,414	\$141,692	\$0	\$0
1005	FACULTY SALARIES	\$4,714,037	\$4,521,946	\$4,779,942	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,009	\$2,675	\$3,000	\$0	\$0
2002	FUELS AND LUBRICANTS	\$11,775	\$19,562	\$21,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$137,523	\$229,395	\$275,000	\$0	\$0
2004	UTILITIES	\$164,412	\$264,210	\$300,000	\$0	\$0
2005	TRAVEL	\$40,959	\$98,564	\$0	\$0	\$0
2006	RENT - BUILDING	\$600	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$55,058	\$85,004	\$90,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$590,785	\$986,384	\$1,546,781	\$0	\$0
5000	CAPITAL EXPENDITURES	\$22,878	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,286,047	\$10,208,131	\$11,171,579	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$7,639,742	\$6,758,064	\$8,063,630	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,639,742	\$6,758,064	\$8,063,630	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,646,305	\$2,599,537	\$3,107,949	\$0	\$0

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3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
TIME: 3:12:14PM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 5
OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
STRATEGY: 2 Vocational/Technical Education Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,646,305	\$2,599,537	\$3,107,949	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$850,530	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$850,530	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$850,530	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,286,047	\$10,208,131	\$11,171,579	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		200.4	220.0	235.5	235.5	235.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

Vocational-Technical programs include regular programs leading toward Certificates of Completion, Associate of Applied Science Degrees, Adult Education programs and courses, and apprenticeship training and cooperative work experience. This strategy supports the legislated mission statement of TSTC.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

State job market, unemployment rates across the Rio Grande Valley and State. Relative percentage of full-time vs. part-time students.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME: 3:12:14PM (25)

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 5
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 3 Staff Group Insurance Premiums Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$543,119	\$655,880	\$703,150	\$715,050	\$715,050
TOTAL, OBJECT OF EXPENSE		\$543,119	\$655,880	\$703,150	\$715,050	\$715,050
Method of Financing:						
1	General Revenue Fund	\$17,238	\$0	\$22,150	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,238	\$0	\$22,150	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$525,881	\$655,880	\$681,000	\$715,050	\$715,050
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$525,881	\$655,880	\$681,000	\$715,050	\$715,050
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$715,050	\$715,050
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$543,119	\$655,880	\$703,150	\$715,050	\$715,050
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding for staff group insurance premiums based upon proportionality funding. Quality benefits help to attract and keep quality staff. For FY 2009 and FY 2011, there was a general revenue shortfall for staff group insurance that was expended from other general revenue appropriations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Change in premium rates
 Number of full-time personnel
 Strategy based upon percentage of other E & G income to total appropriation.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
TIME: 3:12:14PM

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

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

Statewide Goal/Benchmark: 2 5
Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$42,908	\$90,586	\$90,586	\$40,846	\$40,846
TOTAL, OBJECT OF EXPENSE		\$42,908	\$90,586	\$90,586	\$40,846	\$40,846
Method of Financing:						
1	General Revenue Fund	\$34,318	\$80,586	\$80,586	\$40,846	\$40,846
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$34,318	\$80,586	\$80,586	\$40,846	\$40,846
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$8,590	\$10,000	\$10,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,590	\$10,000	\$10,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$40,846	\$40,846
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$42,908	\$90,586	\$90,586	\$40,846	\$40,846
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

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.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME: 3:12:14PM (27)

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 5
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 6 Texas Public Education Grants Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
3001	CLIENT SERVICES	\$888,929	\$1,107,288	\$1,024,932	\$1,076,100	\$1,097,622
TOTAL, OBJECT OF EXPENSE		\$888,929	\$1,107,288	\$1,024,932	\$1,076,100	\$1,097,622
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$888,929	\$1,107,288	\$1,024,932	\$1,076,100	\$1,097,622
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$888,929	\$1,107,288	\$1,024,932	\$1,076,100	\$1,097,622
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,076,100	\$1,097,622
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$888,929	\$1,107,288	\$1,024,932	\$1,076,100	\$1,097,622
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

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.

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3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME: 3:12:14PM

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

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	5
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	1	Educational and General Space Support	Service:	19	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,662,820	\$791,794	\$800,682	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$108,739	\$36,080	\$40,120	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$445	\$1,000	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$22,146	\$17,652	\$15,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$56,451	\$58,192	\$55,000	\$0	\$0
2004	UTILITIES	\$1,607,009	\$1,625,486	\$1,725,000	\$0	\$0
2005	TRAVEL	\$7,873	\$2,700	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$12,424	\$5,356	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$423,722	\$369,150	\$190,030	\$0	\$0
5000	CAPITAL EXPENDITURES	\$88,223	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,989,852	\$2,907,410	\$2,825,832	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,443,597	\$2,572,745	\$2,572,745	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,443,597	\$2,572,745	\$2,572,745	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,546,255	\$334,665	\$253,087	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,546,255	\$334,665	\$253,087	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,989,852	\$2,907,410	\$2,825,832	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		64.0	36.0	36.0	36.0	36.0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME: 3:12:14PM (29)

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

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	5
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	1	Educational and General Space Support	Service:	19	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide operation, maintenance, and support for E & G facilities and grounds, which are essential to TSTC Harlingen.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

- Cost of goods, services and utilities
- Change in enrollment
- Addition of new buildings
- Deferred maintenance

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME: 3:12:14PM (31)

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

GOAL: 2 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 5

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$296,129	\$284,136	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$9,880	\$10,500	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$9,000	\$9,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$2,500	\$2,500	\$0	\$0
2004	UTILITIES	\$0	\$1,500	\$1,500	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$1,400	\$1,500	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$45,982	\$38,650	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$366,391	\$347,786	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$337,500	\$337,500	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$337,500	\$337,500	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$28,891	\$10,286	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$28,891	\$10,286	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$366,391	\$347,786	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	13.6	13.0	13.0	13.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide additional operation, maintenance, and support for E&G facilities and grounds, which are essential to TSTC Harlingen. Budget reductions and the expanding need for technical education throughout Texas make it more critical than ever for TSTC to receive a Small Institution Supplement.

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3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
TIME: 3:12:14PM

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

GOAL: 2 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 5

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Cost of goods, service and utilities.
Addition of new buildings.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 12:28:00PM (33)

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

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 5
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 6 Natural Disaster Reimbursement Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$904,558	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$904,558	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$904,558	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$904,558	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$904,558	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Hurricane Dolly expenditures

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Weather

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3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
TIME: 3:12:14PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$23,808,913	\$24,089,079	\$24,262,593	\$3,309,785	\$3,331,243
METHODS OF FINANCE (INCLUDING RIDERS):				\$3,309,785	\$3,331,243
METHODS OF FINANCE (EXCLUDING RIDERS):	\$23,808,913	\$24,089,079	\$24,262,593	\$3,309,785	\$3,331,243
FULL TIME EQUIVALENT POSITIONS:	439.2	442.9	452.1	452.1	452.1

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME: **3:13:59PM**

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Agency code: **71B**

Agency name:

Texas State Technical College - Harlingen

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
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Item Name: Funding Supplement to cover ADA-required Deaf Student Services

Item Priority: 1

Includes Funding for the Following Strategy or Strategies: 03-04-01 Institutional Enhancement

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	150,000	150,000
	TOTAL, OBJECT OF EXPENSE	150,000	150,000

METHOD OF FINANCING:

1	General Revenue Fund	150,000	150,000
	TOTAL, METHOD OF FINANCING	150,000	150,000

DESCRIPTION / JUSTIFICATION:

TSTC Harlingen has experienced enrollment growth in the last two years, and this growth includes a number of hearing impaired students who require interpreters and other services to facilitate their learning. A supplemental appropriation of \$300,000 for the biennium will provide needed resources to provide those services.

EXTERNAL/INTERNAL FACTORS:

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4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
TIME: 3:14:06PM

Agency code: 71B

Agency name:

Texas State Technical College - Harlingen

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Tuition Revenue Bonds

Item Priority: 2

Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement

OBJECTS OF EXPENSE:

2008 DEBT SERVICE

401,213

401,213

TOTAL, OBJECT OF EXPENSE

\$401,213

\$401,213

METHOD OF FINANCING:

1 General Revenue Fund

401,213

401,213

TOTAL, METHOD OF FINANCING

\$401,213

\$401,213

DESCRIPTION / JUSTIFICATION:

Tuition Revenue Bond issuance authority and debt service funding is requested to support continued Closing the Gaps initiatives on the TSTC Harlingen campus.

TSTC Harlingen: Renovation of Engineering Center Phase 2 \$5.0 million

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
TIME: **3:14:32PM(39)**

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

Code Description	Excp 2012	Excp 2013
Item Name: Funding Supplement to cover ADA-required Deaf Student Services		
Allocation to Strategy: 3-4-1 Institutional Enhancement		
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	150,000	150,000
TOTAL, OBJECT OF EXPENSE	\$150,000	\$150,000
METHOD OF FINANCING:		
1 General Revenue Fund	150,000	150,000
TOTAL, METHOD OF FINANCING	\$150,000	\$150,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

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4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
TIME: 3:14:37PM

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

Code	Description	Excp 2012	Excp 2013
Item Name:	Tuition Revenue Bonds		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008 DEBT SERVICE		401,213	401,213
TOTAL, OBJECT OF EXPENSE		\$401,213	\$401,213
METHOD OF FINANCING:			
1 General Revenue Fund		401,213	401,213
TOTAL, METHOD OF FINANCING		\$401,213	\$401,213
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
TIME: 3:14:52PM (41)

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

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 - 5
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 2 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Exep 2012	Exep 2013
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2008 DEBT SERVICE	401,213	401,213
Total, Objects of Expense	\$401,213	\$401,213

METHOD OF FINANCING:

1 General Revenue Fund	401,213	401,213
Total, Method of Finance	\$401,213	\$401,213

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bonds

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4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
TIME: 3:14:57PM

Agency Code: 71B

Agency name: Texas State Technical College - Harlingen

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

Statewide Goal/Benchmark: 2 - 5
Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	150,000	150,000
Total, Objects of Expense	\$150,000	\$150,000

METHOD OF FINANCING:

1 General Revenue Fund	150,000	150,000
Total, Method of Finance	\$150,000	\$150,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Funding Supplement to cover ADA-required Deaf Student Services

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 8/10/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:15:13PM (43)

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

GR Baseline Request Limit = \$2,526,601

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider				2012 Funds				2013 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
Strategy: 1 - 1 - 1	Academic Education													
142.3	0	0	0	142.3	0	0	0	0	0					
Strategy: 1 - 1 - 2	Vocational/Technical Education													
235.5	0	0	0	235.5	0	0	0	0	0					
377.8				377.8				*****GR-D Baseline Request Limit=\$1*****						
Strategy: 1 - 1 - 3	Staff Group Insurance Premiums													
0.0	715,050	0	715,050	0.0	715,050	0	715,050	0	1,430,100					
Strategy: 1 - 1 - 4	Workers' Compensation Insurance													
0.0	40,846	40,846	0	0.0	40,846	40,846	0	81,692	1,430,100					
Strategy: 1 - 1 - 6	Texas Public Education Grants													
0.0	1,076,100	0	1,076,100	0.0	1,097,622	0	1,097,622	81,692	3,603,822					
Strategy: 2 - 1 - 1	Educational and General Space Support													
36.0	0	0	0	36.0	0	0	0	81,692	3,603,822					
Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement													
0.0	255,334	255,334	0	0.0	255,271	255,271	0	592,297	3,603,822					
Strategy: 2 - 1 - 5	Small Institution Supplement													
13.0	0	0	0	13.0	0	0	0	592,297	3,603,822					
426.8				426.8				*****GR Baseline Request Limit=\$2,526,601*****						
Strategy: 3 - 4 - 1	Institutional Enhancement													
25.3	1,222,455	1,222,455	0	25.3	1,222,454	1,222,454	0	3,037,206	3,603,822					
Excp Item: 1	Funding Supplement to cover ADA-required Deaf Student Services													
0.0	150,000	150,000	0	0.0	150,000	150,000	0	3,337,206	3,603,822					

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 8/10/2010
TIME: 3:15:17PM

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82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name: Texas State Technical College - Harlingen

GR Baseline Request Limit = \$2,526,601

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider				2012 Funds				2013 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
Strategy Detail for Excp Item: 1														
Strategy: 3 - 4 - 1 Institutional Enhancement														
0.0	150,000	150,000	0	0.0	150,000	150,000	0							
Excp Item: 2 Tuition Revenue Bonds														
0.0	401,213	401,213	0	0.0	401,213	401,213	0	4,139,632	3,603,822					
Strategy Detail for Excp Item: 2														
Strategy: 2 - 1 - 2 Tuition Revenue Bond Retirement														
0.0	401,213	401,213	0	0.0	401,213	401,213	0							
452.1	\$3,860,998	\$2,069,848	\$1,791,150	452.1	\$3,882,456	\$2,069,784	1,812,672							

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2010
Time: 3:24:10PM (45)

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008	HUB Expenditures FY 2009				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
11.9%	Heavy Construction	11.9 %	50.7%	38.8%	\$169,585	\$334,297	11.9 %	61.2%	49.3%	\$266,304	\$434,812
26.1%	Building Construction	26.1 %	0.9%	-25.2%	\$59,918	\$6,668,378	26.1 %	6.1%	-20.0%	\$69,930	\$1,153,843
57.2%	Special Trade Construction	57.2 %	4.4%	-52.8%	\$180,823	\$4,077,653	57.2 %	8.0%	-49.2%	\$332,935	\$4,171,575
20.0%	Professional Services	20.0 %	73.5%	53.5%	\$370,550	\$504,347	20.0 %	53.0%	33.0%	\$102,145	\$192,667
33.0%	Other Services	33.0 %	6.0%	-27.0%	\$647,710	\$10,853,800	33.0 %	5.1%	-27.9%	\$568,507	\$11,106,080
12.6%	Commodities	12.6 %	17.8%	5.2%	\$2,811,035	\$15,796,907	12.6 %	11.3%	-1.3%	\$2,042,840	\$18,044,317
	Total Expenditures		11.1%		\$4,239,621	\$38,235,382		9.6%		\$3,382,661	\$35,103,294

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded three of six, or 50%, of the applicable statewide HUB procurement goals in FY 2008. The agency also attained or exceeded two of six, or 33%, of the applicable statewide HUB procurement goals in FY 2009.

Applicability:

The agency had expenditures in all HUB categories for FY 2008 and FY 2009.

Factors Affecting Attainment:

The agency continues to have difficulty in awarding Building Construction contracts to HUB vendors based on the size and location of projects versus availability of HUB vendors; however the percentage of Building Construction contracts awarded to HUB vendors in FY 2009 increased over FY 2008.

"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):

- o Providing access to procurement policies and procedures to the HUBs
- o Developing and participating in educational outreach activities, including:
 - Staging periodic trade fairs to HUBS to demonstrate their products and services to potential buyers
 - Participating in programs that consolidate information about upcoming contracting opportunities and allow potential bidders to discover upcoming opportunities
 - Actively encouraging potential contractors to use HUB subcontractors
- o Providing training annually to internal departments concerning the HUB requirement and goals, as well as the procurement policies and procedures
- o Offering one Historically Underutilized Business Vendor Fair per year
- o Attending HUB forums within our region

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2010
Time: 3:24:36PM

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

- o Advertising major construction projects widely
- o Utilizing the Mentor-Protégé programs with vendors such as WW Grainger Inc / Burgoon Company and Office Depot/P.D. Morrison
- o Maintaining membership with HUB Alliance groups and attending quarterly meetings

**Texas State Technical College Harlingen
6.H. Estimated Funds Outside the GAA
2010-11 and 2012-13 Biennia**

	2010 - 2011 Biennium				2012 - 2013 Biennium			
	<u>FY 2010 Revenue</u>	<u>FY 2011 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2012 Revenue</u>	<u>FY 2013 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	16,541,233	16,830,746	33,371,979		16,830,746	16,830,746	33,661,492	
Stimulus Funding	850,530	0	850,530		0	0	0	
State Grants and Contracts	0	0	0		0	0	0	
Higher Educ Assistance Funds	1,735,388	1,764,983	3,500,371		1,764,983	1,764,983	3,529,966	
Tuition and Fees net of Discount & Allow (\$2,546,545)	2,488,632	2,187,313	4,675,945		2,510,745	2,636,998	5,147,743	
Other Income	0	0	0		0	0	0	
TOTAL	21,615,783	20,783,042	42,398,825	52.15%	21,106,474	21,232,727	42,339,201	51.62%
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	2,061,588	2,082,204	4,143,792		2,103,026	2,124,056	4,227,082	
Tuition and Fees net of Disc & Allow (\$1,333,062)	2,654,966	2,681,516	5,336,482		2,708,331	2,735,414	5,443,745	
Federal Grants and Contracts	13,177,243	13,309,015	26,486,258		13,442,106	13,576,527	27,018,632	
Endowment & Interst Income	0	0	0		0	0	0	
Local Government Grants and Contracts	154,416	155,960	310,376		157,520	159,095	316,615	
Private Gifts and Grants	82,426	83,250	165,676		84,083	84,924	169,006	
Sales & Services of Educ Activities Net	1,336,725	1,350,092	2,686,817		1,363,593	1,377,229	2,740,822	
Auxiliary Ent net of Disc & Allow (\$508,790)	(114,722)	(114,722)	(229,444)		(114,722)	(114,722)	(229,444)	
TOTAL	19,352,642	19,547,316	38,899,958	47.85%	19,743,936	19,942,523	39,686,459	48.38%
TOTAL SOURCES	40,968,425	40,330,358	81,298,783	100.00%	40,850,410	41,175,250	82,025,660	100.00%

Note1: This schedule does not include Plant Funds revenues or expenditures.

Note 2: Auxiliary and Designated revenues are shown in Tuition and Fees as well as Sales and Services of Educational Activities (Net)

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6.1 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2010
Time: 3:26:50PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 Network Technology							
Category: Programs - Service Reductions (Other)							
Item Comment: Represents reduction in funds available to develop and deliver new online courses utilizing new course delivery technologies. These new delivery methods are designed for greater student access to technology courses which traditionally have required in-house labs.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$63,165	\$63,165	\$126,330	
General Revenue Funds Total	\$0	\$0	\$0	\$63,165	\$63,165	\$126,330	
Item Total	\$0	\$0	\$0	\$63,165	\$63,165	\$126,330	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				1.0	1.0		
2 Placement Services							
Category: Programs - Service Reductions (Other)							
Item Comment: Represents reduction in funds available to assist students in obtaining jobs in their areas of expertise upon completion of chosen program. Services to be reduced include resume and interview preparations, along with maintaining continuous relationships with potential employers.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$63,165	\$63,165	\$126,330	
General Revenue Funds Total	\$0	\$0	\$0	\$63,165	\$63,165	\$126,330	
Item Total	\$0	\$0	\$0	\$63,165	\$63,165	\$126,330	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				1.0	1.0		
AGENCY TOTALS							
General Revenue Total				\$126,330	\$126,330	\$252,660	\$252,660

6.1 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Date: 8/10/2010
 Time: 3:26:57PM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Agency Grand Total	\$0	\$0	\$0	\$126,330	\$126,330	\$252,660	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)				2.0	2.0		

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Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME: 3:27:07PM (51)
 PAGE: 1 of 3

Agency Code: 71B

Agency Name: Texas State Technical College - Harlingen

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition					
Gross Resident Tuition	7,689,513	9,163,923	8,738,295	9,166,717	9,350,052
Gross Non-Resident Tuition	226,545	273,390	270,255	283,507	289,177
Gross Tuition	7,916,058	9,437,313	9,008,550	9,450,224	9,639,229
Less: Remissions and Exemptions	(1,321,126)	(1,488,472)	(1,443,904)	(1,514,696)	(1,544,990)
Less: Refunds	(454,399)	(531,633)	(521,214)	(546,768)	(557,704)
Less: Installment Payment Forfeits	0	0	0	0	0
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	6,140,533	7,417,208	7,043,432	7,388,760	7,536,535
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
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)	(888,929)	(1,107,288)	(1,024,932)	(1,076,100)	(1,097,622)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	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					

Schedule 1A: Other Educational and General Income

DATE: 8/10/2010

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82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:27:11PM

PAGE: 2 of 3

Agency Code: 71B

Agency Name: Texas State Technical College - Harlingen

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Net Tuition	5,251,604	6,309,920	6,018,500	6,312,660	6,438,913
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	5,251,604	6,309,920	6,018,500	6,312,660	6,438,913
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)					
Transfer to TSTC System Administration	(75,155)	(70,260)	(68,700)	0	0
Subtotal, Other Income	(75,155)	(70,260)	(68,700)	0	0
Subtotal, Other Educational and General Income	5,176,449	6,239,660	5,949,800	6,312,660	6,438,913
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(253,776)	(302,150)	(291,887)	(294,835)	(294,835)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(206,709)	(246,453)	(243,055)	(245,485)	(245,485)
Less: Staff Group Insurance Premiums	(525,881)	(655,880)	(681,000)	(715,050)	(715,050)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	4,190,083	5,035,177	4,733,858	5,057,290	5,183,543
Reconciliation to Summary of Request for FY 2009-2011:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	888,929	1,107,288	1,024,932	1,076,100	1,097,622
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	525,881	655,880	681,000	715,050	715,050
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income
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 Automated Budget and Evaluation System of Texas (ABEST)

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	5,604,893	6,798,345	6,439,790	6,848,440	6,996,215

Schedule 2: Grand Total Educational, General and Other Funds

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82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	1,128,701	891,028	992,057	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	17,972,376	19,541,383	19,539,400	19,539,400	19,539,400
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	(850,530)	0	0	0
Other (Itemize)					
Transfer to TSTC Colleges	(452,135)	(1,049,386)	(788,415)	0	0
Transfer to System Administration	(458,452)	(439,804)	(694,815)	0	0
5% GR Budget Reduction Appropriation Lapse	0	(660,430)	(1,225,424)	0	0
Plus: HB 4586 Sec 55 Disaster Relief	904,558	0	0	0	0
Subtotal, General Revenue Appropriations	17,966,347	16,541,233	16,830,746	19,539,400	19,539,400
Other Educational and General Income	5,604,893	6,798,345	6,439,790	6,848,440	6,996,215
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
ARRA Formula Swap	0	850,530	0	0	0
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	23,571,240	24,190,108	23,270,536	26,387,840	26,535,615
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2009, 2010, 2011)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 8/10/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2009, 2010, 2011)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	0	0	0	0	0
General Revenue HEF for Operating Expenses	1,780,433	1,735,388	1,764,983	1,764,983	1,764,983
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 (2009, 2010, 2011)	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
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
ARRA Article XII Section 25 Special Item Appropriations	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	26,480,374	26,816,524	26,027,576	28,152,823	28,300,598
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	(891,028)	(992,057)	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	25,589,346	25,824,467	26,027,576	28,152,823	28,300,598

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Schedule 2: Grand Total Educational, General and Other Funds

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Designated Tuition (Sec. 54.0513)	0	3,891,138	4,727,732	4,727,732	4,727,732
Indirect Cost Recovery (Sec. 145.001(d))	0	0	0	0	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2010
Time: 3:27:30PM
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Agency Code: 71B

Agency Code: Texas State Technical College - Harlingen

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
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GR & GR-D Percentages	
GR %	77.52%
GR-D %	22.48%
Total Percentage	100.00%

FULL TIME ACTIVES

1a Employee Only	233	181	52	233	47
2a Employee and Children	97	75	22	97	24
3a Employee and Spouse	31	24	7	31	1
4a Employee and Family	45	35	10	45	2
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	8	6	2	8	0
Total for This Section	414	321	93	414	74

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	414	321	93	414	74
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Schedule 3A: Staff Group Insurance Data Elements (ERS)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 71B

Agency Code: 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	233	181	52	233	47
2e Employee and Children	97	75	22	97	24
3e Employee and Spouse	31	24	7	31	1
4e Employee and Family	45	35	10	45	2
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	8	6	2	8	0
Total for This Section	414	321	93	414	74

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 71B

Agency Code: 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	233	181	52	233	47
2f Employee and Children	97	75	22	97	24
3f Employee and Spouse	31	24	7	31	1
4f Employee and Family	45	35	10	45	2
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	8	6	2	8	0
Total for This Section	414	321	93	414	74

SCHEDULE 4: COMPUTATION OF OASI
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2010
 Time: 3:27:39PM
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Agency Code: 71B Agency: Texas State Technical College - Harlingen

	<u>Actual Salaries & Wages 2009</u>	<u>Actual Salaries & Wages 2010</u>	<u>Budgeted Salaries & Wages 2011</u>	<u>Estimated Salaries & Wages 2012</u>	<u>Estimated Salaries & Wages 2013</u>
Gross Educational & General Payroll - Subject to OASI	\$16,372,614	\$17,196,272	\$16,975,675	\$17,145,432	\$17,145,432
FTE Employees - Subject to OASI	439.2	442.9	452.1	452.1	452.1
Average Salary (Gross Payroll / FTE Employees)	\$37,278	\$38,827	\$37,548	\$37,924	\$37,924
Employer OASI Rate 7.65% x Average Salary	\$2,852	\$2,970	\$2,872	\$2,901	\$2,901
x FTE Employees	439.2	442.9	452.1	452.1	452.1
Grand Total, OASI	\$1,252,598	\$1,315,413	\$1,298,431	\$1,311,542	\$1,311,542

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2</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>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	0.7974	\$998,822	0.7703	\$1,013,263	0.7752	\$1,006,544	0.7752	\$1,016,707	0.7752	\$1,016,707
Other Educational and General Funds (% to Total)	0.2026	253,776	0.2297	302,150	0.2248	291,887	0.2248	294,835	0.2248	294,835
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%)	1.0000	\$1,252,598	1.0000	\$1,315,413	1.0000	\$1,298,431	1.0000	\$1,311,542	1.0000	\$1,311,542

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Proportionality Amounts					
Gross Educational and General Payroll - Subject To Retirement	15,505,805	16,340,243	16,441,935	16,606,354	16,606,354
Employer Contribution to TRS Retirement Programs	664,213	739,490	787,494	795,369	795,369
Employer Contribution to ORP Retirement Programs	356,069	333,443	293,711	296,648	296,648
Proportionality Percentage					
General Revenue	79.74 %	77.03 %	77.52 %	77.52 %	77.52 %
Other Educational and General Income	20.26 %	22.97 %	22.48 %	22.48 %	22.48 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	206,709	246,453	243,055	245,485	245,485
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	2,595,133	2,269,847	2,031,108	2,031,108	2,031,108
Total Differential	18,944	20,656	18,483	18,483	18,483

Schedule 6: Capital Funding
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 71B	Agency Name: Texas State Technical College - Harlingen				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	187,809	53	0	0	0
C. HEF Annual Allocations	66,345	662,748	800,000	0	0
D. TR Bond Proceeds	0	0	0	0	3,391,750
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	1,780,433	1,735,388	1,764,983	1,764,983	1,764,983
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	5,000,000	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	4,708	48	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	41,750	33,918
H. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	257,396	256,396	256,771	656,547	656,484
III. Total Funds Available - PUF, HEF, and TRB	\$2,296,691	\$2,654,633	\$2,821,754	\$7,463,280	\$5,847,135
IV. Less: Deductions					
A. Expenditures (Itemize)					
Furnishings and Equipment	216,212	501,646	501,646	501,646	501,646
Lease Payment of Support Center	136,351	0	0	0	0
Deferred Maintenance	40,615	286,169	1,266,116	634,957	635,022
Telecommunications Lease	163,908	182,659	169,625	0	0
Construction of Auto Diesel Building	12,719	0	0	0	0
Construction of Cultural Arts Center	179,745	3,823	0	0	0
Reduction in Accrued Arbitrage Expense	0	(3,722)	0	0	0
Phase 2 Renovation of Energy Center	0	0	0	1,650,000	3,425,668
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	257,396	256,396	256,771	656,547	656,484
E. Other (Itemize)					
HEF Annual Allocations					
HEF Annual Allocations-Annual Debt Service on HEF Bds	626,944	627,662	627,596	628,380	628,315
Total, Deductions	\$1,633,890	\$1,854,633	\$2,821,754	\$4,071,530	\$5,847,135

Schedule 6: Capital Funding
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 71B	Agency Name: Texas State Technical College - Harlingen				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	53	0	0	0	0
C.HEF Annual Allocations	662,748	800,000	0	0	0
D.TR Bond Proceeds	0	0	0	3,391,750	0
	<u>\$662,801</u>	<u>\$800,000</u>	<u>\$0</u>	<u>\$3,391,750</u>	<u>\$0</u>

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SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010

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Agency code: 71B

Agency name: TSTC - HARLINGEN

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
1. Balance of Current Fund in State Treasury	\$1,809,342	\$2,469,281	\$2,450,000	\$2,450,000	\$2,450,000
2. Unobligated Balance in State Treasury	\$891,029	\$992,057	\$0	\$0	\$0
3. Interest Earned in State Treasury	\$0	\$0	\$0	\$0	\$0
4. Balance of Educational and General Funds in Local Depositories	\$3,582,923	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
5. Unobligated Balance in Local Depositories	\$0	\$0	\$0	\$0	\$0
6. Interest Earned in Local Depositories	\$0	\$0	\$0	\$0	\$0

Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
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Agency code: **71B** Agency name: **TSTC - HARLINGEN**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	165.0	170.3	181.5	181.5	181.5
Educational and General Funds Non-Faculty Employees	274.2	272.6	270.6	270.6	270.6
Subtotal, Directly Appropriated Funds	439.2	442.9	452.1	452.1	452.1
Non Appropriated Funds Employees	112.4	116.9	121.2	121.2	121.2
Subtotal, Non-Appropriated	112.4	116.9	121.2	121.2	121.2
GRAND TOTAL	551.6	559.8	573.3	573.3	573.3
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	198.0	211.0	221.0	221.0	221.0
Educational and General Funds Non-Faculty Employees	277.0	275.0	273.0	273.0	273.0
Subtotal, Directly Appropriated Funds	475.0	486.0	494.0	494.0	494.0
Non Appropriated Funds Employees	129.0	131.0	135.0	135.0	135.0
Subtotal, Non-Appropriated	129.0	131.0	135.0	135.0	135.0
GRAND TOTAL	604.0	617.0	629.0	629.0	629.0

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Schedule 8: PERSONNEL
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
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Agency code: 71B Agency name: TSTC - HARLINGEN

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$8,160,536	\$8,054,718	\$8,436,095	\$8,520,456	\$8,520,456
Educational and General Funds Non-Faculty Employees	\$8,559,830	\$8,364,478	\$8,271,460	\$8,354,175	\$8,354,175
Subtotal, Directly Appropriated Funds	\$16,720,366	\$16,419,196	\$16,707,555	\$16,874,631	\$16,874,631
Non Appropriated Funds Employees	\$3,746,098	\$3,628,467	\$3,522,320	\$3,557,543	\$3,557,543
Subtotal, Non-Appropriated	\$3,746,098	\$3,628,467	\$3,522,320	\$3,557,543	\$3,557,543
GRAND TOTAL	\$20,466,464	\$20,047,663	\$20,229,875	\$20,432,174	\$20,432,174

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
TIME: **3:30:14PM(67)**
PAGE: **1 OF 1**

Agency code: **71B**

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

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	13,314,995	\$1,489,868
(2) Purchased Natural Gas (MCF)	1,056	\$8,888
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	18,891	\$39,376
(5) Waste Water (1,000 gal.)	18,891	\$87,740
UTILITIES OPERATING COSTS		
(6) Personnel		\$77,928
(7) Maintenance and Operations		\$37,844
(8) Renovation		\$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$82,975
(12) TOTAL		\$1,824,619

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SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2010
Time: 3:30:32PM
Page: 1 of 1

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

Special Item: 1 Institutional Enhancement

(1) Year Special Item: 2000

(2) Mission of Special Item:

To provide support services for E&G operations to facilitate instructional support services, student counseling, deaf student services, retention efforts, scholarships, institutional research and new program development, and general College educational support, targeting under-represented populations.

(3) (a) Major Accomplishments to Date:

This funding has provided support services for E&G operations to facilitate instructional support services, scholarships, start up of Center for Excellence in Teaching and Learning (CETL), institutional research, College educational support targeting increased student access to instruction and start-up of Licensed Vocation Nursing program and Mechatronics program.

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

During the next two years, this item will fund the expansion of placement services to assist students in securing appropriate jobs, increased emphasis on institutional research, the addition of Solar Technology and Engineering Technology programs, and improvements and expansion in distance learning methods and deliveries.

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

Prior to 2000, appropriations for deaf student services, scholarships, program start-up funding, professional development, educational support and plant expansion were separate line item appropriations.

(5) Non-general Revenue Sources of Funding:

N/A

(6) Consequences of Not Funding:

Services would be severely curtailed. New program development, access to distance learning and other online student resources, placement services and institutional research would all be impaired.
