

LEGISLATIVE APPROPRIATIONS REQUEST

FISCAL YEARS 2026 AND 2027
TSTC IN EAST WILLIAMSON
COUNTY





LEGISLATIVE APPROPRIATIONS REQUEST FOR FISCAL YEARS 2026 & 2027

Submitted to the Governor's Office of Budget,
Planning and Policy and the Legislative Budget Board
by Texas State Technical College in East Williamson County.
Original submission as of August 16, 2024.

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Administrator's Statement
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71H Texas State Technical College - East Williamson County

In accordance with the instructions, Texas State Technical College (TSTC) submits the following Legislative Appropriations Request (LAR) for fiscal years 2026 and 2027 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 seven campus bill patterns. The Administrator's Statement and related attachments are identical in all eight TSTC LAR documents.

OVERVIEW

TSTC is a unique institution focused on providing specialized technical education, not commonly offered by public junior colleges, through its network of campuses across Texas. With 11 campuses currently, and another authorized, TSTC offers over 100 degree and certificate programs designed to meet the evolving needs of Texas employers. The college's programs cover a range of advanced and emerging technologies, including Electrical Lineworker, Precision Machining, and Welding.

TSTC's approach to education is hands-on and practical, emphasizing real-world experience and problem-solving skills. This "learning by thinking and doing" philosophy is supported by strong partnerships with industry leaders alongside capital intensive training labs filled with high-tech equipment. Students benefit from training on cutting-edge machinery and technology, often working directly with top organizations to prepare for high-demand careers.

By aligning programs with industry requirements, TSTC helps students become highly qualified candidates and ensures that graduates are well-prepared to meet the technological and workforce demands of Texas.

SIGNIFICANT CHANGES IN POLICY

FUNDING FOR WORKFORCE TRAINING: TSTC is the only higher education institution in the state that is not funded for accelerated training (short-term, non-credit credentials). Short-term credentials for reskilling or upskilling employees are crucial for the growth of the Texas economy because they enable the workforce to quickly adapt to the evolving demands of industry. As technology advances and market needs shift, businesses require employees with updated skills to stay competitive. Short-term programs provide a fast and flexible way to bridge the skill-gaps, ensuring that workers can contribute effectively to high-growth sectors such as manufacturing, technology, and transportation. TSTC's adaptability not only helps businesses thrive but also empowers workers with new opportunities, leading to a more dynamic and resilient economy in Texas. TSTC requests following the recommendation of the THECB's Formula Advisory Committee that workforce training and continuing education students be included in TSTC's Returned-Value formula funding.

RESOLVING THE MID-SESSION RUN: In previous years, the calculation of TSTC's formula was incomplete when the base budget was written, and significant fluctuations have been seen when the final calculation is run mid-session. The cohort years included in the Returned-Value formula have been six and seven years, respectively, before the legislative session, with the intent of including five years of wage data after a student exits TSTC in the calculation. Timing issues with the availability of the data has resulted in the base budget using an interim cohort, and the final formula calculation estimating a portion of the fifth year wages.

TSTC requests following the recommendation of the THECB's Formula Advisory Committee that adjust the cohort years included in the formula calculation to seven and eight years, respectively, to remedy the issue. To avoid the mid-session fluctuations and ensure five full years of actual wage data is available for the Returned-Value formula calculation, the formula calculation for 89th legislative session would include cohort years 2017 and 2018.

71H Texas State Technical College - East Williamson County

RETURNED-VALUE FORMULA REFINEMENT: As stated in the General Appropriations Act, TSTC, THECB and the LBB will work together to refine TSTC's formula as needed. The current formula calculation relies on an outdated federal minimum wage, and TSTC is currently working with the THECB to update the base wage used in the formula. The new data includes actual wages in Texas for high school graduates from the American Community Survey, which can be updated each session and more closely reflects the intended demographic. Recommendations based on this work will be available in late 2024.

TSTC's primary funding source is the Returned-Value funding formula appropriation, which provides a "commission" to the College based on the economic value created by the employment and earnings of its former students. In recent sessions, the legislature has maintained the link between performance and funding by funding the full commission rate. As the base wage is adjusted, the commission rate will receive a corresponding adjustment in the THECB's recommendation.

TSTC's focused mission and dependable economic model have enabled a successful transformation from a struggling education agency to a market-driven workforce pipeline. This transformation has provided measurable economic benefits to taxpayers and enhanced upward mobility for Texans who are frequently overlooked by conventional educational systems.

SIGNIFICANT CHANGES IN PROVISION OF SERVICE AND EXTERNALITIES

The 88th Legislature designated the campus in East Williamson County, previously an extension center, as a stand-alone campus. Growing needs from industry partners such as Samsung, Tesla, & KoMiCo Technologies Inc. have spurred a significant demand for advanced skills in the area. In response to these needs, TSTC requested that East Williamson County be its own campus and continue to grow. As such, the campus now has its own bill pattern and will need the traditional campus funding appropriation strategies to continue operations, which primarily include Instruction and Administration (I&A) funding, Space Support, Small Institution Supplement, and Institutional Enhancement.

By aligning educational programs and workforce development initiatives with the specific requirements of these industry leaders, Texas can position itself as a key player in the global economy and support the growth and success of its industry partners.

PURPOSE OF NEW FUNDING REQUESTS AND EXCEPTIONAL ITEMS

In 2013, TSTC transitioned to become the state's leading institution in outcomes-based funding, meaning its funding is directly tied to a skilled graduate filling a high-value job in the workforce. This model has led to increased student prosperity and a greater value returned to the state. Despite these successes, TSTC faces significant challenges which hinder its ability to fully address the growing workforce demands in Texas.

Unlike other two-year institutions in Texas, TSTC has constrained access to capital funds for new construction and infrastructure improvements. TSTC does not receive property tax support and relies heavily on public and private funds along with state Capital Construction Assistance Projects (CCAP) and limited HEF funding. This limits TSTC's ability to expand instructional space. Currently, there is a misalignment between current campus capacities and the increasing industry workforce needs. Without the necessary funds to build new instructional spaces, TSTC cannot fully meet the demand for skilled workers. To address these challenges, as outlined on page 3 of the attachment, the TSTC System is proposing an ambitious, two-phased plan to address the needs across the state. This strategic plan is critical for TSTC to continue delivering a high-quality workforce and supporting Texas' economic growth. Phase 1 of the plan corresponds to Exceptional Item number 2, which includes CCAP funding for the two newest campuses and expanding the presence in Ellis County. Phase 2 can be achieved with a proposed \$1 billion endowment along with other public and private funds from local governmental entities, private foundations, and donors.

Administrator's Statement

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71H Texas State Technical College - East Williamson County

Exceptional Item No. 1: Start-up funding for new campuses

TSTC receives Returned-Value formula funding after former students participate in the workforce for five years, causing a delay in funding to TSTC of seven to nine years. Until then, the System lacks a revenue stream to operate and maintain these new campuses. Start-up, or bridge funding, from the legislature is necessary to resolve the timing difference between when the funding is earned and paid. TSTC is requesting \$19.4 million to continue expanding the new campus in Comal/Guadalupe counties and \$900 thousand to establish the campus in Denton County.

Exceptional Item No. 2: CCAP Funding to increase capacity

The 88th legislature authorized TSTC to operate in new locations in Texas: Comal/Guadalupe Counties, Denton County, and expanding in Ellis County. However, funding for campus buildings and equipment is still needed. Located in the fastest-growing areas of Texas, these new locations will place skilled graduates in open positions employers are desperately trying to fill. TSTC requests \$450 million in one-time CCAP funds to build these new campuses in authorized counties.

Exceptional Item No. 3: Commercial Driver's License Training Capacity

The shortage of commercial driver's license (CDL) holders is restricting Texas industry and supply chain operations. According to the Texas Trucking Association (TXTA), the shortage of CDL holders continues to negatively impact the supply chain, as 82% of Texas communities depend exclusively on trucks for needed products. 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 \$66.2 million to (1) establish or expand six CDL training and testing sites, (2) create capacity to license approximately 1,100 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.

DIFFERENT BY DESIGN

In 1965, Texas State Technical College (TSTC) was founded to meet the evolving workforce needs of the state. As the only state-supported technical college in Texas, TSTC exists to place more Texans in great-paying jobs.

Education Code Title 3. Higher Education Chapter 135 Sec. 135.01

CREATING CAREERS, CHANGING LIVES

As the workforce college of Texas, TSTC provides technical training in high demand fields. With over 7,660+ industry partnerships within the state, graduates can expect to find meaningful employment. But the impact doesn't end there. Every new job has a ripple effect, changing the lives of students, their families, and the State of Texas.

100% OUTCOMES-BASED FUNDING

As the only higher education institution that is 100% outcomes-based funded, the state holds TSTC accountable for job placement and wages. TSTC does not get paid unless our students get well-paying jobs. This unique returned-value funding model incentivizes the college to provide employers with highly-skilled workers to meet their demands.

BEST IN CLASS

TSTC stands out as the premier institution for training students for high-skilled, high-waged jobs offering programs that align with industry's ever-changing demands. TSTC produces more highly skilled, highly paid graduates than any other two-year college in Texas. With a focus on hands-on learning and real-world experience, TSTC ensures that graduates are job-ready, making it the best choice for those seeking to excel in today's competitive job market.

WORKFORCE TRAINING

In addition to certificates and degrees, TSTC keeps Texans working by providing the latest skills through short-term training programs, many of which are tailored to specific employer needs.

WE'VE GOT TEXAS COVERED

From north to south and everywhere in between, TSTC has a location that will fit the needs of Texans throughout the state.



\$108.4M

combined first-year earnings
of TSTC graduates



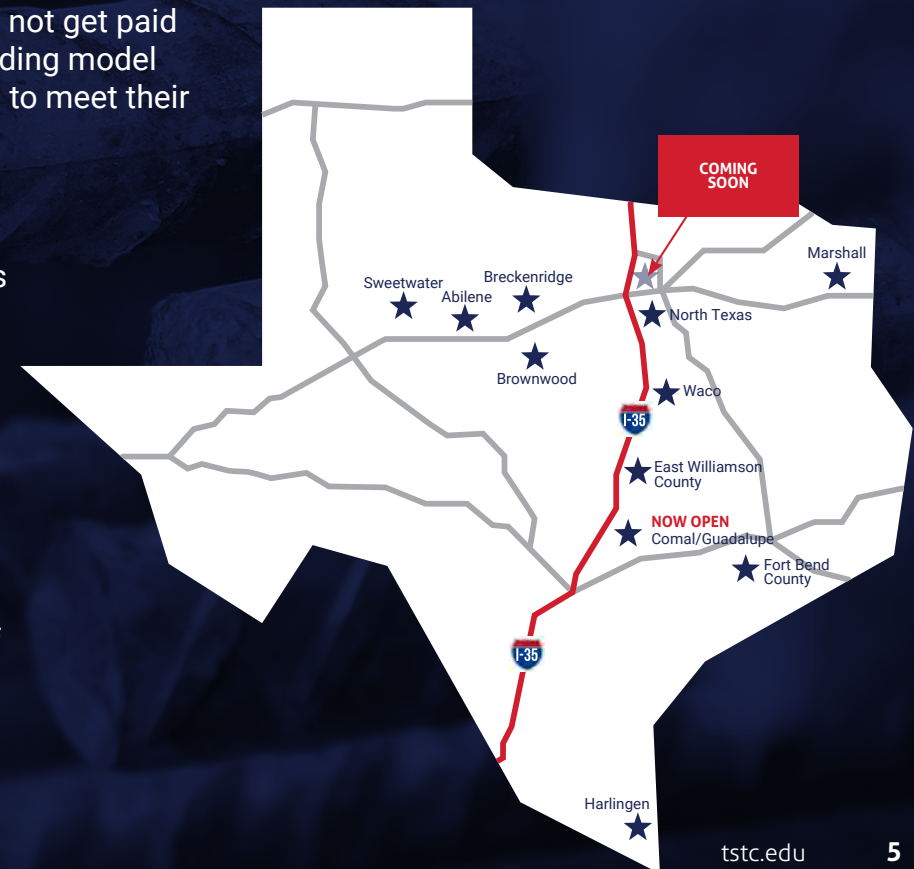
83%

job placement rates for
graduates in 2021-22



7,660+

industry partners



BARRIERS TO THE TSTC MISSION

“The **only** thing wrong with **TSTC** is they are **too small**.”

Tony Bennett
Texas Association of Manufacturers

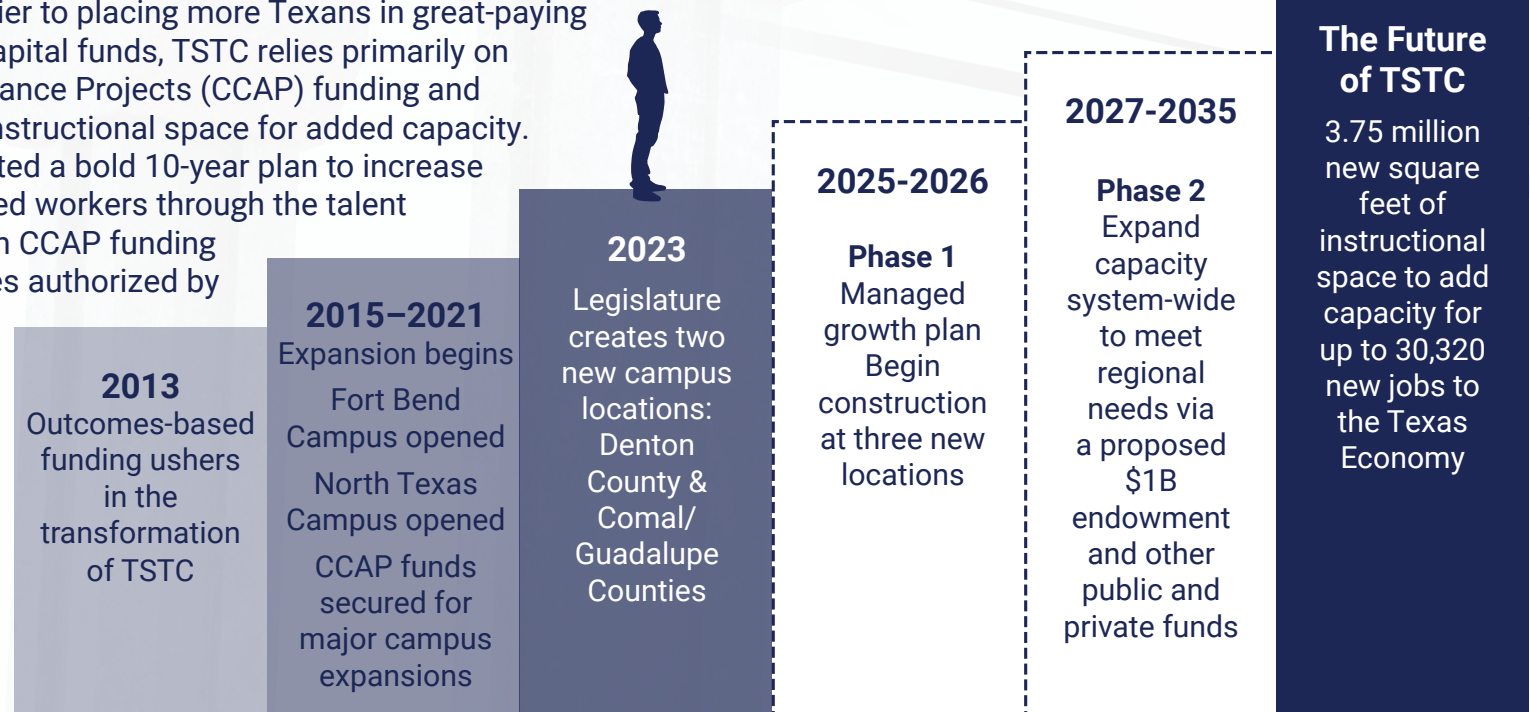
EVER-GROWING WORKFORCE DEMAND

TSTC fuels Texas' economic engine by producing highly skilled workers for today's in-demand jobs. TSTC is the only institution of higher education in Texas with economic development written into the education code as part of its mission. Employers seek out TSTC graduates first. Our commitment to quality in teaching skills employers value is key to their success.

FUNDING TO INCREASE CAPACITY IS AN ISSUE

TSTC is too small because many of our campuses are undersized. Capital construction funding for additional capacity is the primary barrier to placing more Texans in great-paying jobs. Without a source of capital funds, TSTC relies primarily on Capital Construction Assistance Projects (CCAP) funding and private donations to build instructional space for added capacity.

The team at TSTC has created a bold 10-year plan to increase capacity and put more skilled workers through the talent pipeline. Phase 1 will rely on CCAP funding to build three new campuses authorized by the 88th Legislature. Phase 2 will rely on other avenues of funding such as the \$1B proposed permanent endowment before the 89th legislature. TSTC will utilize only investment income from the endowment, leaving the original seed money in the investment fund.



2026–2027

BIENNIUM

PHASE 1

- 900,000 sq. ft. increase capacity to fill 7,200 jobs
- \$450 million (CCAP)
- Comal/Guadalupe Counties, Denton County, and Ellis County

2028–2029

BIENNIUM

PHASE 2

- 720,000 sq. ft. increase capacity to fill 5,760 jobs
- \$450 million
- Added capacity based on regional needs.

10-YEAR PLAN

\$2.25 billion
3.75 million sq. ft.
Increase capacity to fill 30,320 jobs

2030–2031

BIENNIUM

- 540,000 sq. ft. increase capacity to fill 4,320 jobs
- \$450 million
- Added capacity based on regional needs.

2032–2033

BIENNIUM

- 820,000 sq. ft. increase capacity to fill 6,560 jobs
- \$450 million
- Added capacity based on regional needs.

2034–2035

BIENNIUM

- 820,000 sq. ft. increase capacity to fill 6,480 jobs
- \$450 million
- Added capacity based on regional needs.

A black silhouette of a worker wearing a hard hat and safety harness, climbing a utility pole. The worker is positioned on the left side of the page, with their body angled towards the right. The pole and associated equipment are also silhouetted against the white background.

NOTEWORTHY CHANGES & EXCEPTIONAL ITEMS

Notable changes in bill patterns and formula funding.

Funding for Workforce Training

TSTC is the only institution of higher education in Texas that does not receive funding for workforce training programs. Because of this, many employers cannot afford to train their employees on new and emerging technologies. TSTC requests following the recommendation of the THECB's Formula Advisory Committee that TSTC begins including workforce continuing education students in TSTC's Returned-Value formula funding to respond to the growing Texas economy.

East Williamson County Campus (Hutto)

The campus in East Williamson County was designated as a stand-alone campus (previously an extension center) by the 88th legislature. As such, the campus will have its own bill pattern beginning in the 89th legislative session, and needs the standard campus funding strategies added to the new bill pattern.

Resolving the Mid-session Run

In previous years, the calculation of TSTC's formula was incomplete when the base budget was written, and significant fluctuations have been seen when the final calculation is run mid-session. An adjustment to the cohort years included in the calculation will solve this problem. TSTC requests following the recommendation of the THECB's Formula Advisory Committee that cohort years included in the formula be adjusted accordingly.

Returned-Value Formula Refinement

The current formula calculation relies on an outdated federal minimum wage. TSTC is currently working with the THECB to update the base wage used in the formula based on actual wages in Texas for high school graduates from the American Community Survey. Recommendations based on this work will be available in late 2024.

Exceptional Item Requests

EXCEPTIONAL ITEM #1: Start-Up Funding

\$19.4 million in start-up funding for the recently opened campus in Comal/Guadalupe Counties.
\$900K in start-up funding for a new campus in Denton County.

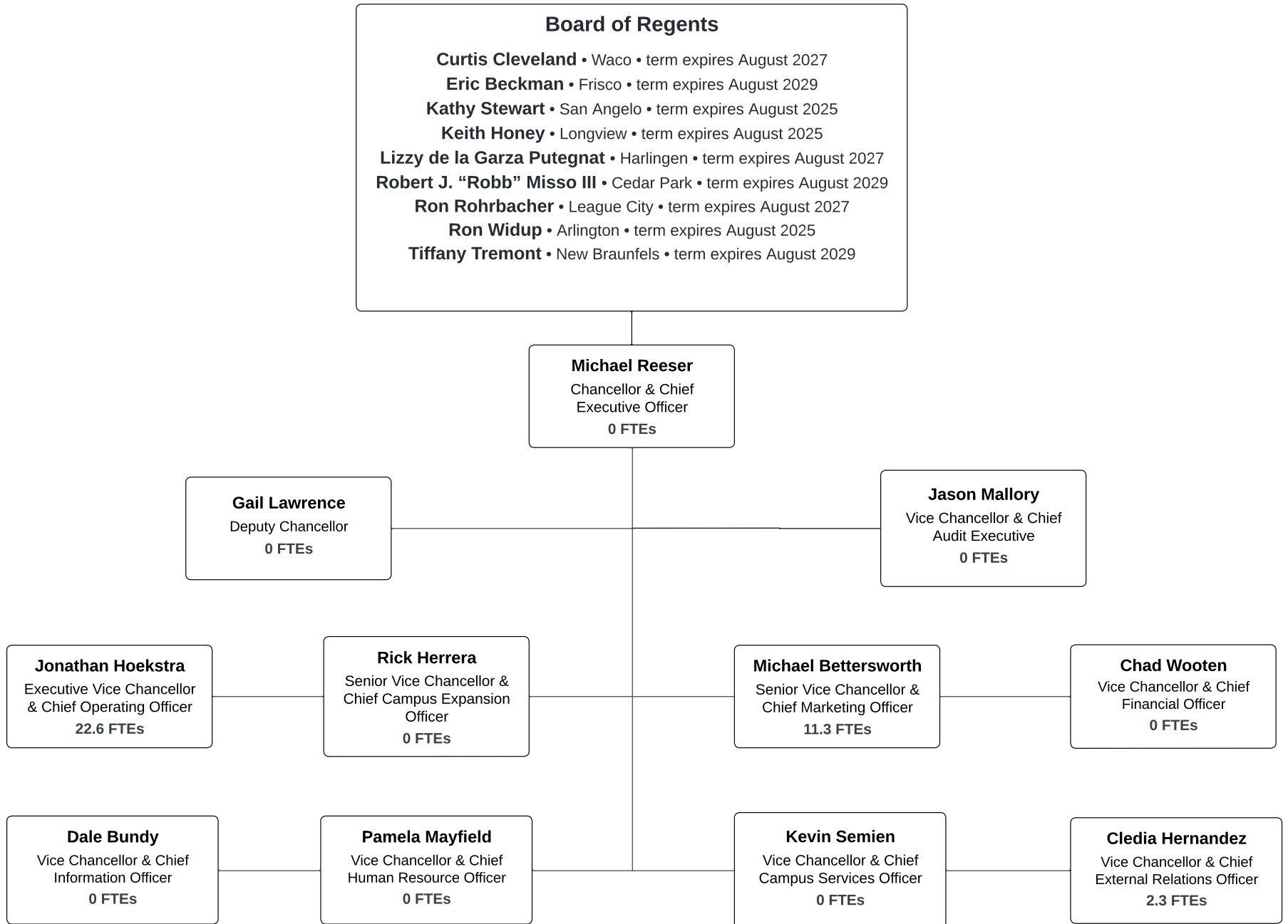
EXCEPTIONAL ITEM #2: CCAP

TSTC is requesting \$450 million in CCAP funds to begin Phase 1 of our 10-year managed growth plan. These funds will build 900,000 sq. ft. of training space and increase our capacity to fill 7,200 additional jobs in Comal/Guadalupe, Denton and Ellis Counties. Phase 2 covers an 8-year period and will depend on additional funding from a proposed permanent endowment and other sources.

EXCEPTIONAL ITEM #3: CDL \$66.2 Million

This one-time investment will have an immediate, significant impact on the Texas economy that will continue well into the future. The American Trucking Association (ATA) reports the current shortage of truck drivers nationwide is around 80,000 and will reach 160,000 by 2030 if current trends continue. This expansion plan will add over 1,100 new drivers to the Texas workforce each year.

LAR - ORGANIZATION CHART - TSTC IN EAST WILLIAMSON COUNTY





CERTIFICATE

Agency Name Texas State Technical College

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Board or Commission Chair

Signature

Signature

Printed Name

Printed Name

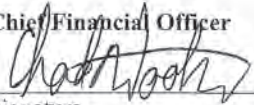
Title

Title

Date

Date

Chief Financial Officer


Signature

Chad Wooten
Printed Name

Chief Financial Officer
Title

Date

8-16-2024
Date

Budget Overview - Biennial Amounts

Automated Budget and Evaluation System of Texas (ABEST)

GENERAL REVENUE FUNDS	GR DEDICATED	FEDERAL FUNDS	OTHER FUNDS	ALL FUNDS	EXCEPTIONAL ITEM FUNDS
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Total, Goal

Total, Agency

2.A. Summary of Base Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71H Texas State Technical College - East Williamson County

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instructional And Operations Support					
1 Provide Instructional And Operations Support					
1 INSTRUCTION AND ADMINISTRATION (1)	0	0	0	0	0
4 TEXAS PUBLIC EDUCATION GRANTS	0	0	0	28,714	31,585
TOTAL, GOAL 1	\$0	\$0	\$0	\$28,714	\$31,585
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance Of E&G Space					
2 CCAP REVENUE BONDS	0	0	0	2,561,688	2,557,688
TOTAL, GOAL 2	\$0	\$0	\$0	\$2,561,688	\$2,557,688
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$0	\$2,590,402	\$2,589,273
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$0	\$2,590,402	\$2,589,273

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

71H Texas State Technical College - East Williamson County

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	0	0	0	2,561,688	2,557,688
SUBTOTAL	\$0	\$0	\$0	\$2,561,688	\$2,557,688
General Revenue Dedicated Funds:					
770 Est. Other Educational & General	0	0	0	28,714	31,585
SUBTOTAL	\$0	\$0	\$0	\$28,714	\$31,585
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$2,590,402	\$2,589,273

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

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

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **71H**

Agency name: **Texas State Technical College - East Williamson County**

METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2025-26 GAA)						
		\$0	\$0	\$0	\$2,561,688	\$2,557,688
Comments: Breaking out CCAP debt service from System to EWC.						
TOTAL,	General Revenue Fund	\$0	\$0	\$0	\$2,561,688	\$2,557,688
TOTAL, ALL	GENERAL REVENUE	\$0	\$0	\$0	\$2,561,688	\$2,557,688
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2026-27 GAA)						
		\$0	\$0	\$0	\$28,714	\$31,585
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$0	\$0	\$0	\$28,714	\$31,585
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$0	\$0	\$0	\$28,714	\$31,585

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

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 71H		Agency name: Texas State Technical College - East Williamson County				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$0	\$0	\$0	\$28,714	\$31,585
TOTAL,	GR & GR-DEDICATED FUNDS	\$0	\$0	\$0	\$2,590,402	\$2,589,273
GRAND TOTAL		\$0	\$0	\$0	\$2,590,402	\$2,589,273
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
	Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	0.0	40.7	44.7
TOTAL, ADJUSTED FTES		0.0	0.0	0.0	40.7	44.7
NUMBER OF 100% FEDERALLY FUNDED FTES						

2.C. Summary of Base Request by Object of Expense
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

71H Texas State Technical College - East Williamson County

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1005 FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2008 DEBT SERVICE	\$0	\$0	\$0	\$2,561,688	\$2,557,688
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$28,714	\$31,585
OOE Total (Excluding Riders)	\$0	\$0	\$0	\$2,590,402	\$2,589,273
OOE Total (Riders)					
Grand Total	\$0	\$0	\$0	\$2,590,402	\$2,589,273

2.E. Summary of Exceptional Items Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 71H

Agency name: Texas State Technical College - East Williamson County

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Institutional Enhancement	\$375,000	\$375,000	4.0	\$375,000	\$375,000	4.0	\$750,000	\$750,000
Total, Exceptional Items Request		\$375,000	\$375,000	4.0	\$375,000	\$375,000	4.0	\$750,000	\$750,000

Method of Financing

General Revenue	\$375,000	\$375,000		\$375,000	\$375,000		\$750,000	\$750,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$375,000	\$375,000		\$375,000	\$375,000		\$750,000	\$750,000

Full Time Equivalent Positions

4.0

4.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 71H	Agency name: Texas State Technical College - East Williamson County					
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Provide Instructional And Operations Support						
1 <i>Provide Instructional And Operations Support</i>						
1 INSTRUCTION AND ADMINISTRATION	\$0	\$0	\$375,000	\$375,000	\$375,000	\$375,000
4 TEXAS PUBLIC EDUCATION GRANTS	28,714	31,585	0	0	28,714	31,585
TOTAL, GOAL 1	\$28,714	\$31,585	\$375,000	\$375,000	\$403,714	\$406,585
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance Of E&G Space</i>						
2 CCAP REVENUE BONDS	2,561,688	2,557,688	0	0	2,561,688	2,557,688
TOTAL, GOAL 2	\$2,561,688	\$2,557,688	\$0	\$0	\$2,561,688	\$2,557,688
TOTAL, AGENCY STRATEGY REQUEST	\$2,590,402	\$2,589,273	\$375,000	\$375,000	\$2,965,402	\$2,964,273
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$2,590,402	\$2,589,273	\$375,000	\$375,000	\$2,965,402	\$2,964,273

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 71H	Agency name: Texas State Technical College - East Williamson County					
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	\$2,561,688	\$2,557,688	\$375,000	\$375,000	\$2,936,688	\$2,932,688
	\$2,561,688	\$2,557,688	\$375,000	\$375,000	\$2,936,688	\$2,932,688
General Revenue Dedicated Funds:						
770 Est. Other Educational & General	28,714	31,585	0	0	28,714	31,585
	\$28,714	\$31,585	\$0	\$0	\$28,714	\$31,585
TOTAL, METHOD OF FINANCING	\$2,590,402	\$2,589,273	\$375,000	\$375,000	\$2,965,402	\$2,964,273
FULL TIME EQUIVALENT POSITIONS	40.7	44.7	4.0	4.0	44.7	48.7

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

71H Texas State Technical College - East Williamson County

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.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Objects of Expense:						
1005	FACULTY SALARIES	\$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	40.7	44.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

71H Texas State Technical College - East Williamson County

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.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71H Texas State Technical College - East Williamson County

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$28,714	\$31,585
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$28,714	\$31,585
Method of Financing:						
770	Est. Other Educational & General	\$0	\$0	\$0	\$28,714	\$31,585
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$28,714	\$31,585
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$28,714	\$31,585
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$28,714	\$31,585
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0		

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

71H Texas State Technical College - East Williamson County

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

\$0 Total of Explanation of Biennial Change

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

71H Texas State Technical College - East Williamson County

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2008	DEBT SERVICE	\$0	\$0	\$0	\$2,561,688	\$2,557,688
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$2,561,688	\$2,557,688
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$2,561,688	\$2,557,688
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$2,561,688	\$2,557,688
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,561,688	\$2,557,688
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$2,561,688	\$2,557,688
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0		

STRATEGY DESCRIPTION AND JUSTIFICATION:

Capital Construction Assistance Project funding, formerly known as Tuition Revenue Bonds, provides for bond debt service payments of General Revenue. Bond indebtedness payments of Capital Construction Assistance Projects is authorized under Texas Education Section 55.17.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

71H Texas State Technical College - East Williamson County

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

\$0 Total of Explanation of Biennial Change

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$0	\$0	\$0	\$2,590,402	\$2,589,273
METHODS OF FINANCE (INCLUDING RIDERS):				\$2,590,402	\$2,589,273
METHODS OF FINANCE (EXCLUDING RIDERS):	\$0	\$0	\$0	\$2,590,402	\$2,589,273
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	40.7	44.7

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **71H** Agency name: **Texas State Technical College - East Williamson County**

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Institutional Enhancement		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Instruction And Administration		
 OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	375,000	375,000
	TOTAL, OBJECT OF EXPENSE	\$375,000	\$375,000
 METHOD OF FINANCING:			
1	General Revenue Fund	375,000	375,000
	TOTAL, METHOD OF FINANCING	\$375,000	\$375,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.00	4.00

DESCRIPTION / 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 core operations of various E&G components.

These funds will support core educational support activities, instructional services, and student services, all of which are vital to fulfilling TSTC's mandated mission.

EXTERNAL/INTERNAL FACTORS:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continuing Cost of Institutional Enhancement

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **71H**

Agency name: **Texas State Technical College - East Williamson County**

CODE	DESCRIPTION	Excp 2026	Excp 2027
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2028	2029	2030
	\$375,000	\$375,000	\$375,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.00%

CONTRACT DESCRIPTION :

None

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **71H** Agency name: **Texas State Technical College - East Williamson County**

Code	Description	Excp 2026	Excp 2027
Item Name: Institutional Enhancement			
Allocation to Strategy: 1-1-1 Instruction And Administration			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	375,000	375,000
TOTAL, OBJECT OF EXPENSE		\$375,000	\$375,000
METHOD OF FINANCING:			
1	General Revenue Fund	375,000	375,000
TOTAL, METHOD OF FINANCING		\$375,000	\$375,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **71H** Agency name: **Texas State Technical College - East Williamson County**

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.2 Age: B.3

CODE DESCRIPTION	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

1005 FACULTY SALARIES	375,000	375,000
Total, Objects of Expense	\$375,000	\$375,000

METHOD OF FINANCING:

1 General Revenue Fund	375,000	375,000
Total, Method of Finance	\$375,000	\$375,000

FULL-TIME EQUIVALENT POSITIONS (FTE):	4.0	4.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Institutional Enhancement

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

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 71H

Agency name: Texas State Technical College - East Williamson County

GR Baseline Request Limit = \$1

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2026 Funds				2027 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Strategy: 1 - 1 - 1	Instruction And Administration													
40.7	0	0	0	44.7	0	0	0	0	0	0				
40.7				44.7						*****GR-D Baseline Request Limit=\$0*****				
Strategy: 1 - 1 - 4	Texas Public Education Grants													
0.0	28,714	0	28,714	0.0	31,585	0	31,585	0	0	60,299				
40.7				44.7						*****GR Baseline Request Limit=\$1*****				
Strategy: 2 - 1 - 2	Capital Construction Assistance Projects Revenue Bonds													
0.0	2,561,688	2,561,688	0	0.0	2,557,688	2,557,688	0	0	5,119,376	60,299				
Excp Item: 1	Institutional Enhancement													
4.0	375,000	375,000	0	4.0	375,000	375,000	0	0	5,869,376	60,299				
Strategy Detail for Excp Item: 1														
Strategy: 1 - 1 - 1	Instruction And Administration													
4.0	375,000	375,000	0	4.0	375,000	375,000	0	0						
44.7	\$2,965,402	\$2,936,688	\$28,714	48.7	\$2,964,273	\$2,932,688	31,585							

6.H Estimated Funds Outside the Institution's Bill Pattern
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Administration System of Texas (ABEST)

TSTC East Williamson County (71H)
Estimated Funds Outside the Institution's Bill Pattern
2024-25 and 2026-27 Biennia

	2024-25 Biennium				2026-27 Biennium			
	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
Tuition and Fees (net of Discounts and Allowances)	71,168	78,285	149,453		86,113	94,725	180,838	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	71,168	78,285	149,453	2.2%	86,113	94,725	180,838	2.5%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 626,657	\$ 676,789	\$ 1,303,446		\$ 730,932	\$ 789,407	\$ 1,520,339	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	626,657	676,789	1,303,446	19.6%	730,932	789,407	1,520,339	20.9%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	608,464	669,310	1,277,774		736,241	809,865	1,546,106	
Federal Grants and Contracts	26,701	26,701	53,402		26,701	26,701	53,402	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	1,341,259	1,311,776	2,653,035		1,311,776	1,311,776	2,623,552	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	598,435	628,357	1,226,792		659,775	692,763	1,352,538	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	2,574,859	2,636,144	5,211,003	78.2%	2,734,493	2,841,105	5,575,598	76.6%
TOTAL SOURCES	\$ 3,272,684	\$ 3,391,218	\$ 6,663,902	100.0%	\$ 3,551,538	\$ 3,725,237	\$ 7,276,775	100.0%

Higher Education Schedule 1A: Other Educational and General Income
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71H Texas State Technical College - East Williamson County

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Gross Tuition					
Gross Resident Tuition	0	0	0	186,272	204,900
Gross Non-Resident Tuition	0	0	0	51,077	56,185
Gross Tuition	0	0	0	237,349	261,085
Less: Resident Waivers and Exemptions (excludes Hazlewood)	0	0	0	(1,188)	(1,307)
Less: Non-Resident Waivers and Exemptions	0	0	0	(19,367)	(21,304)
Less: Hazlewood Exemptions	0	0	0	(4,334)	(4,768)
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. 54.263)	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	0	0	0	212,460	233,706
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)	0	0	0	(28,714)	(31,585)
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	0	0	0	183,746	202,121
Student Teaching Fees	0	0	0	0	0

Higher Education Schedule 1A: Other Educational and General Income
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71H Texas State Technical College - East Williamson County					
	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
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)	0	0	0	183,746	202,121
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	0	0	0	183,746	202,121
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	0	0	0	(13,287)	(13,952)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	0	0	0	(13,200)	(13,832)
Less: Staff Group Insurance Premiums	0	0	0	0	0
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	0	0	0	157,259	174,337
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	0	0	0	28,714	31,585
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	0	0	0	0	0
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

Higher Education Schedule 1A: Other Educational and General Income

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

71H Texas State Technical College - East Williamson County

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
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	0	0	0	185,973	205,922

Higher Education Schedule 2: Selected Educational, General and Other Funds

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71H Texas State Technical College - East Williamson County

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	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
Less: Transfer to Other Institutions	0	0	0	0	0
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	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	0	0	0	0	0
General Revenue HEF	0	0	0	0	0
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)	1,246,035	1,440,510	1,584,561	1,743,017	1,917,318
Indirect Cost Recovery (Sec. 145.001(d))	0	0	0	0	0
Correctional Managed Care Contracts	0	0	0	0	0

Higher Education Schedule 3A: Staff Group Insurance Data Elements (ERS)
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

71H Texas State Technical College - East Williamson County

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	96.58%				
GR-D/Other %	3.42%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	30	29	1	30	1
2a Employee and Children	5	5	0	5	3
3a Employee and Spouse	4	4	0	4	0
4a Employee and Family	6	6	0	6	0
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	45	44	1	45	4
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Active Enrollment	45	44	1	45	4

Higher Education Schedule 3A: Staff Group Insurance Data Elements (ERS)
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

71H Texas State Technical College - East Williamson County

	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	30	29	1	30	1
2e Employee and Children	5	5	0	5	3
3e Employee and Spouse	4	4	0	4	0
4e Employee and Family	6	6	0	6	0
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	45	44	1	45	4

Higher Education Schedule 3A: Staff Group Insurance Data Elements (ERS)

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

71H Texas State Technical College - East Williamson County

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	30	29	1	30	1
2f Employee and Children	5	5	0	5	3
3f Employee and Spouse	4	4	0	4	0
4f Employee and Family	6	6	0	6	0
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	45	44	1	45	4

Higher Education Schedule 4: Computation of OASI
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency 71H Texas State Technical College - East Williamson County

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2023		2024		2025		2026		2027	
	<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)	0.0000	\$0	0.0000	\$0	0.0000	\$0	95.3653	\$273,407	95.3653	\$287,077
Other Educational and General Funds (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	4.6347	\$13,287	4.6347	\$13,952
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%)	0.0000	\$0	0.0000	\$0	0.0000	\$0	100.0000	\$286,694	100.0000	\$301,029

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
 89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	0	0	0	3,078,341	3,232,259
Employer Contribution to TRS Retirement Programs	0	0	0	253,963	266,661
Gross Educational and General Payroll - Subject To ORP Retirement	0	0	0	467,420	481,442
Employer Contribution to ORP Retirement Programs	0	0	0	30,850	31,775
Proportionality Percentage					
General Revenue	0.0000 %	0.0000 %	0.0000 %	95.3653 %	95.3653 %
Other Educational and General Income	0.0000 %	0.0000 %	0.0000 %	4.6347 %	4.6347 %
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)	0	0	0	13,200	13,832
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Gross Payroll Subject to Differential - Optional Retirement Program	0	0	0	0	0
Total Differential	0	0	0	0	0

Higher Education Schedule 7: Personnel
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **71H** Agency name: **TSTC - East Williamson County**

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	0.0	0.0	0.0	14.6	16.0
Educational and General Funds Non-Faculty Employees	0.0	0.0	0.0	26.1	28.7
Subtotal, Directly Appropriated Funds	0.0	0.0	0.0	40.7	44.7
Non Appropriated Funds Employees	0.0	0.0	0.0	2.8	3.1
Subtotal, Other Funds & Non-Appropriated	0.0	0.0	0.0	2.8	3.1
GRAND TOTAL	0.0	0.0	0.0	43.5	47.8

Schedule 8C: Capital Construction Assistance Projects Revenue Bonds Request by Project
 89th Regular Session, Agency Submission, Version 1

Agency Code: **71H**

Agency Name: **Texas State Technical College - East Williamson County**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2026	Requested Amount 2027
Series 2022 CCAP Bond - East Williamson County Higher Education Center Expansion	2022	8/1/2042	\$ 2,561,688.00	\$ 2,557,688.00
			<u>\$ 2,561,688.00</u>	<u>\$ 2,557,688.00</u>

Higher Education Schedule 9: Non-Formula Support

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71H Texas State Technical College - East Williamson County

Institutional Enhancement

(1) Year Non-Formula Support Item First Funded: 2000
Year Non-Formula Support Item Established: 2000
Original Appropriation: \$0

(2) Mission:

Though funded less than 50% of its original allocation, this funding is an important source of funding for various E&G components. These funds will support essential educational support activities and instructional services.

(3) (a) Major Accomplishments to Date:

N/A

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

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

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:

N/A

(5) Formula Funding:

None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Higher Education Schedule 9: Non-Formula Support

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

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

Permanent.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A



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FOR TEXANS**



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