

LEGISLATIVE APPROPRIATIONS REQUEST

FISCAL YEARS 2026 AND 2027
TSTC IN HARLINGEN





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 Harlingen.

Original submission: August 16, 2024.

Amended submission: October 18, 2024.

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

71B Texas State Technical College - Harlingen

In accordance with the instructions, Texas State Technical College (TSTC) submits the following Legislative Appropriations Request (LAR) for fiscal years 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.

71B Texas State Technical College - Harlingen

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)

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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



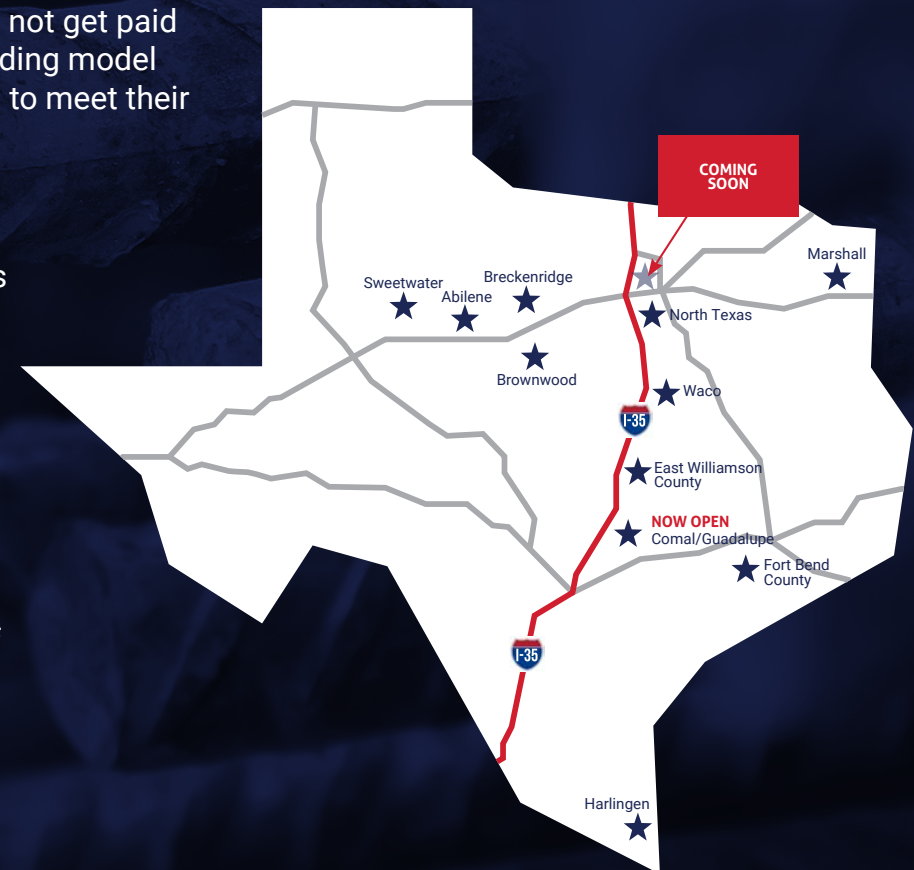
83%

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

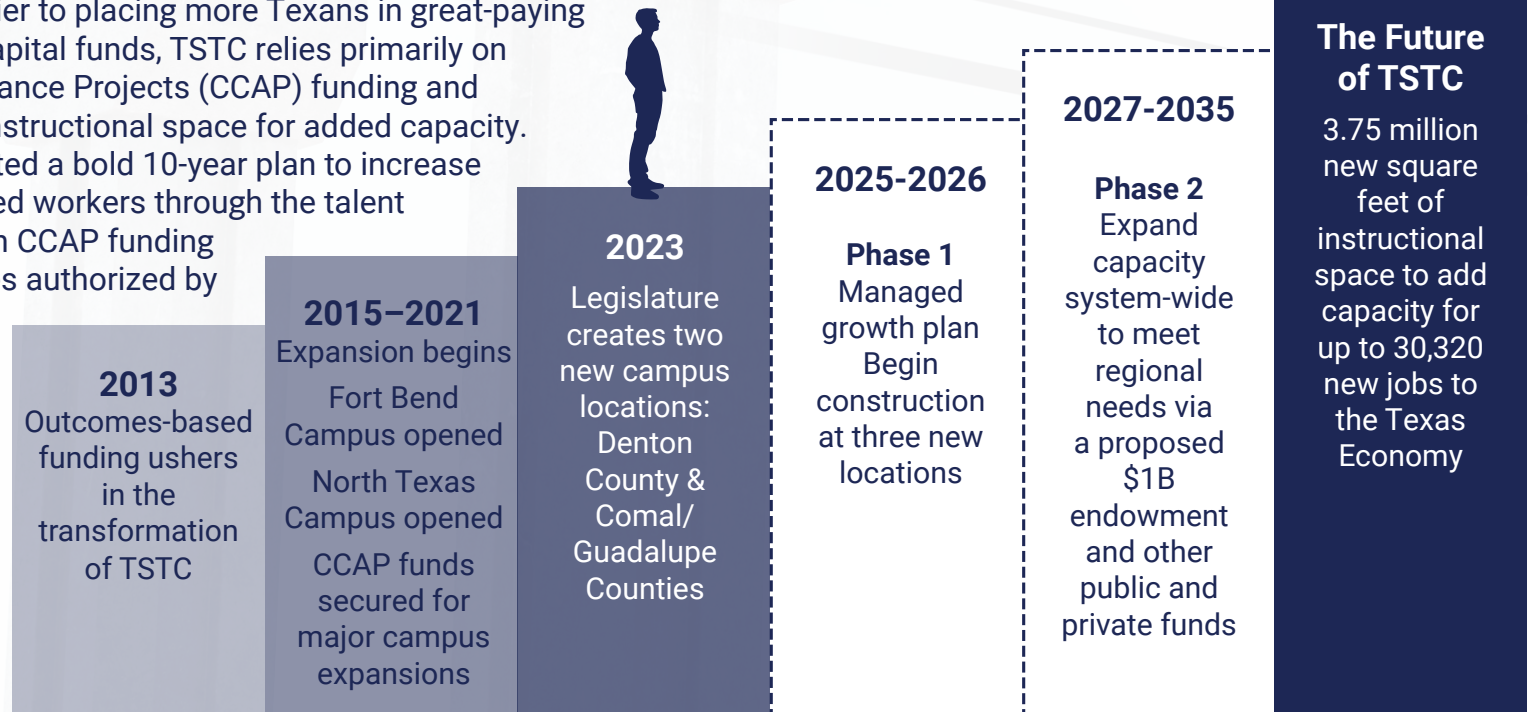
EVER-GROWING WORKFORCE DEMAND

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.

2034–2035

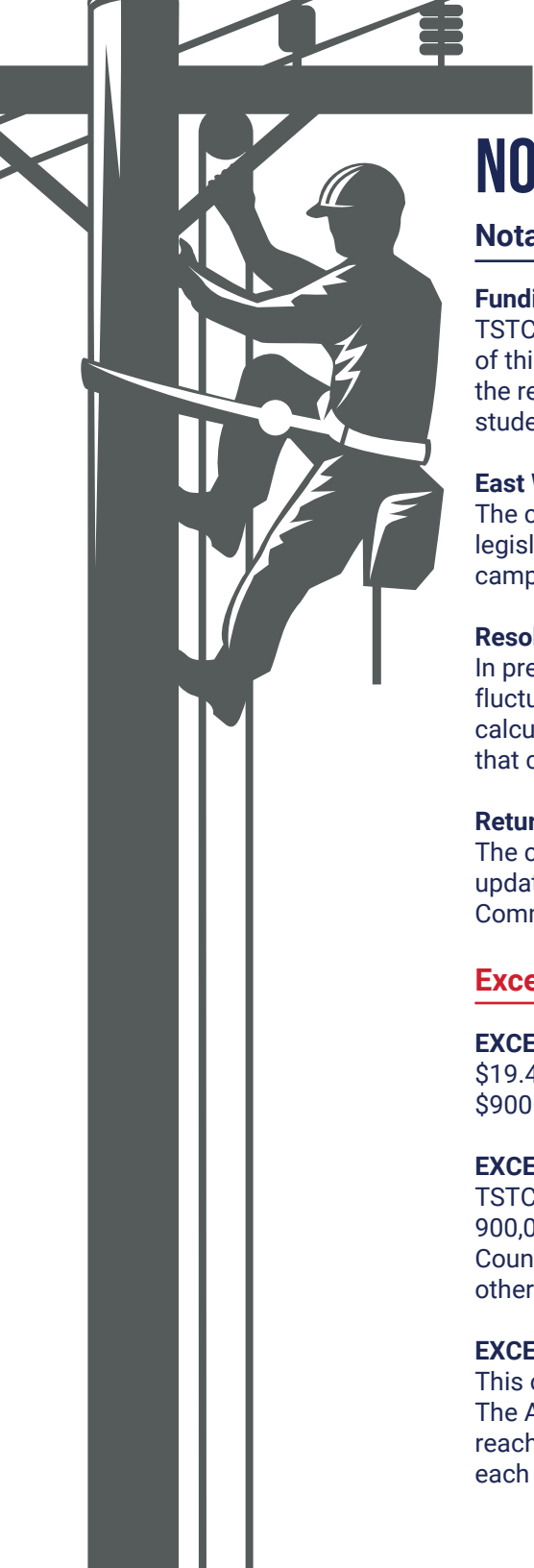
BIENNIUM

- 820,000 sq. ft. increase capacity to fill 6,480 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.



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.

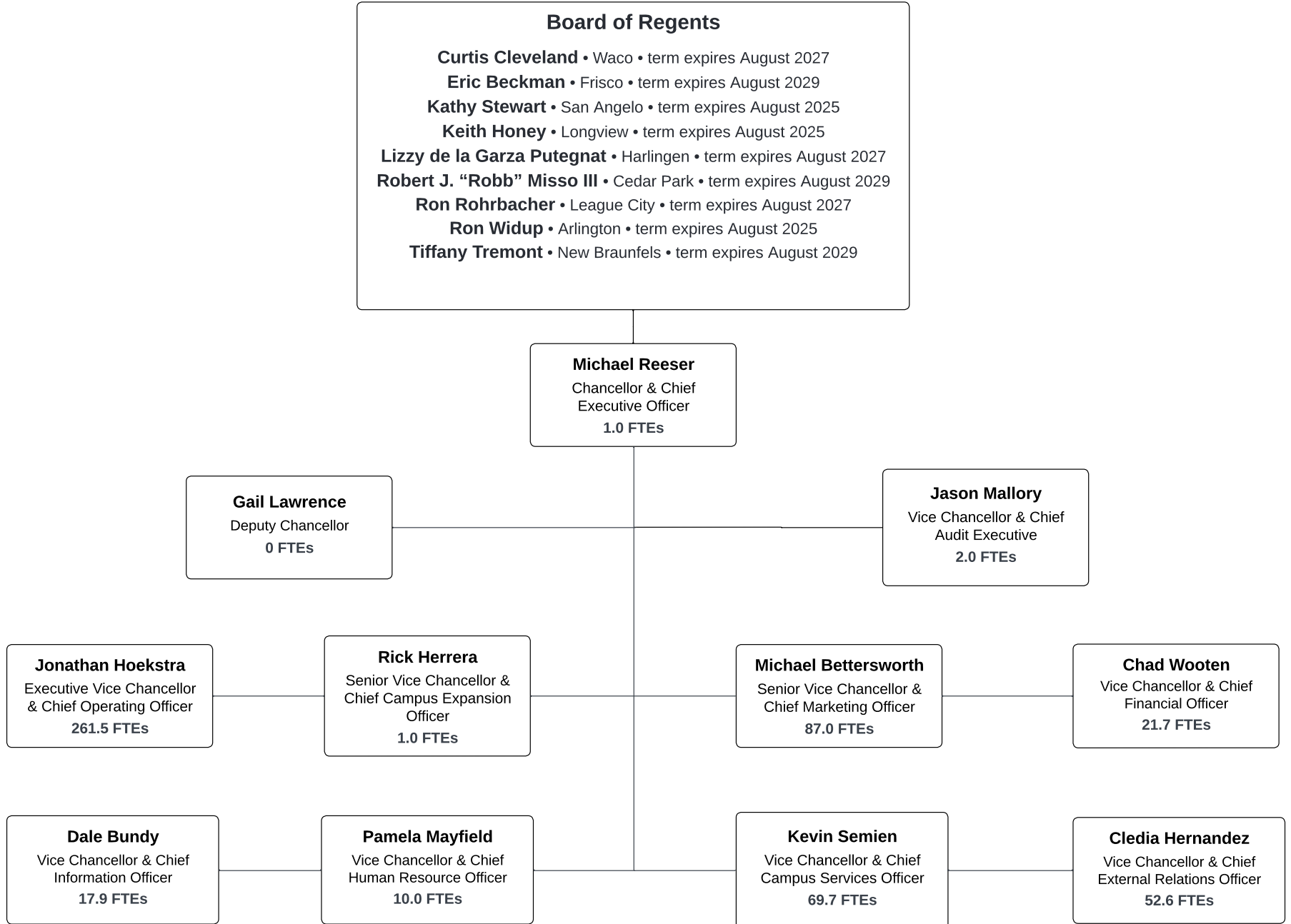
EXCEPTIONAL ITEM #2: CCAP

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 HARLINGEN





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

Signature

Printed Name

Title

Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer


Chad Wooten (Oct 17, 2024 19:06 EDT)

Signature

Chad Wooten

Printed Name

Chief Finance Officer

Title

10/17/2024

Date

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

71B Texas State Technical College - Harlingen
 Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Instruction And Administration	52,678,222								52,678,222		
1.1.2. Staff Group Insurance Premiums			2,148,731	430,260					2,148,731	430,260	
1.1.3. Workers' Compensation Insurance	85,724	90,000							85,724	90,000	
1.1.4. Texas Public Education Grants			535,424	718,882					535,424	718,882	
1.1.5. Dual Credit	851,330	900,000							851,330	900,000	
Total, Goal	53,615,276	990,000	2,684,155	1,149,142					56,299,431	2,139,142	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	4,288,806								4,288,806		
2.1.2. Ccap Revenue Bonds	6,299,225	6,295,350							6,299,225	6,295,350	
2.1.5. Small Institution Supplement	990,792								990,792		
Total, Goal	11,578,823	6,295,350							11,578,823	6,295,350	
Goal: 3. Provide Non-formula Support											
3.4.1. Institutional Enhancement	1,300,574	1,663,710							1,300,574	1,663,710	
3.5.1. Exceptional Item Request											11,545,390
Total, Goal	1,300,574	1,663,710							1,300,574	1,663,710	11,545,390
Total, Agency	66,494,673	8,949,060	2,684,155	1,149,142					69,178,828	10,098,202	11,545,390
Total FTEs									552.8	552.8	7.0

2.A. Summary of Base Request by Strategy

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

71B Texas State Technical College - Harlingen

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 INSTRUCTION AND ADMINISTRATION (1)	23,002,605	26,301,616	26,376,606	0	0
2 STAFF GROUP INSURANCE PREMIUMS	1,095,146	457,000	1,204,627	207,855	222,405
3 WORKERS' COMPENSATION INSURANCE	36,952	42,862	42,862	45,000	45,000
4 TEXAS PUBLIC EDUCATION GRANTS	259,666	224,233	311,204	342,325	376,557
5 DUAL CREDIT	463,537	425,665	425,665	450,000	450,000
TOTAL, GOAL 1	\$24,857,906	\$27,451,376	\$28,360,964	\$1,045,180	\$1,093,962
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	1,430,913	2,144,403	2,144,403	0	0
2 CCAP REVENUE BONDS	3,911,592	3,151,050	3,148,175	3,147,300	3,148,050
5 SMALL INSTITUTION SUPPLEMENT (1)	378,719	495,396	495,396	0	0

(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)

71B Texas State Technical College - Harlingen

Goal / Objective / STRATEGY		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL	2	\$5,721,224	\$5,790,849	\$5,787,974	\$3,147,300	\$3,148,050
3 Provide Non-formula Support						
4 Institutional						
1 INSTITUTIONAL ENHANCEMENT		549,582	650,287	650,287	831,855	831,855
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST		0	0	0	0	0
TOTAL, GOAL	3	\$549,582	\$650,287	\$650,287	\$831,855	\$831,855
TOTAL, AGENCY STRATEGY REQUEST		\$31,128,712	\$33,892,512	\$34,799,225	\$5,024,335	\$5,073,867
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$31,128,712	\$33,892,512	\$34,799,225	\$5,024,335	\$5,073,867

2.A. Summary of Base Request by Strategy

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

71B Texas State Technical College - Harlingen

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	27,905,794	33,211,279	33,283,394	4,474,155	4,474,905
SUBTOTAL	\$27,905,794	\$33,211,279	\$33,283,394	\$4,474,155	\$4,474,905
General Revenue Dedicated Funds:					
770 Est. Other Educational & General	3,222,918	681,233	1,515,831	550,180	598,962
SUBTOTAL	\$3,222,918	\$681,233	\$1,515,831	\$550,180	\$598,962
TOTAL, METHOD OF FINANCING	\$31,128,712	\$33,892,512	\$34,799,225	\$5,024,335	\$5,073,867

*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: **71B**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$28,035,773	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$35,010,028	\$35,002,143	\$0	\$0
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Regular Appropriations from MOF Table (2026-27 GAA)

\$0	\$0	\$0	\$4,474,155	\$4,474,905
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RIDER APPROPRIATION

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

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

Article III, Special Provision, Sec. 58, 88th Regular Session

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: **71B**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>	\$0	\$89,673	\$89,673	\$0	\$0
Comments: Incorporates Special Provisions Relating Only to State Agencies of Higher Education, Section 58, relating to Higher Education Affordability resulting in increases of \$89,673 out of General Revenue Funds and 2.0 FTEs each fiscal year of the 2024-25 biennium					
<i>TRANSFERS</i>					
Administrative - transfer to Fort Bend	\$(800,000)	\$0	\$0	\$0	\$0
Administrative - transfer to Waco	\$(1,200,000)	\$(250,000)	\$(250,000)	\$0	\$0
Administrative - transfer from West Texas	\$500,000	\$0	\$0	\$0	\$0
Administrative - transfer to North Texas	\$(800,000)	\$0	\$0	\$0	\$0
Administrative - transfer to System Admin	\$(1,600,000)	\$(1,330,000)	\$(1,250,000)	\$0	\$0

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: **71B**

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

METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>						
CCAP Debt Service - transfer from System Administration		\$3,672,534	\$0	\$0	\$0	\$0
CCAP Debt Service unused amount returned to the Texas Higher Education Board. Amount asked for FY23 was an estimate.		\$(3,868)	\$0	\$0	\$0	\$0
Comments: transfer actually done in FY24 for unused FY23 amount.						
<i>LAPSED APPROPRIATIONS</i>						
Lapse of excess CCAP debt service appropriations received in years 2024/2025		\$0	\$(308,422)	\$(308,422)	\$0	\$0
TOTAL,	General Revenue Fund	\$27,905,794	\$33,211,279	\$33,283,394	\$4,474,155	\$4,474,905
TOTAL, ALL	GENERAL REVENUE	\$27,905,794	\$33,211,279	\$33,283,394	\$4,474,155	\$4,474,905

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

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: **71B**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>					
	\$2,211,487	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$2,344,890	\$2,415,236	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$550,180	\$598,962
<i>BASE ADJUSTMENT</i>					
Revised Receipts	\$(763,301)	\$(813,521)	\$(860,337)	\$0	\$0
Adjustments to Expended	\$1,774,732	\$(850,136)	\$(39,068)	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$3,222,918	\$681,233	\$1,515,831	\$550,180	\$598,962
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$3,222,918	\$681,233	\$1,515,831	\$550,180	\$598,962

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

METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$3,222,918	\$681,233	\$1,515,831	\$550,180	\$598,962
TOTAL,	GR & GR-DEDICATED FUNDS	\$31,128,712	\$33,892,512	\$34,799,225	\$5,024,335	\$5,073,867
GRAND TOTAL		\$31,128,712	\$33,892,512	\$34,799,225	\$5,024,335	\$5,073,867

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: 71B		Agency name: Texas State Technical College - Harlingen				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2022-23 GAA)	453.3	0.0	0.0	0.0	0.0	
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	475.4	475.4	0.0	0.0	
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	0.0	552.8	552.8	
RIDER APPROPRIATION						
Art IX, Sec 17.47 Additional Funding for Formula Funding (2022-23 GAA)	2.3	0.0	0.0	0.0	0.0	
Comments: Incorporates Article IX, §17.47, 87th Legislature, Regular Session, relating to additional funding for formula funding for Texas State Technical College - Harlingen, resulting in increases of \$101,355 out of General Revenue Funds and 2.3 FTEs each fiscal year of the biennium.						
Article III, Special Provision, Sec. 58, 88th Regular Session	0.0	2.0	2.0	0.0	0.0	
Comments: Incorporates Special Provisions Relating Only to State Agencies of Higher Education, Section 58, relating to Higher Education Affordability resulting in increases of \$89,673 out of General Revenue Funds and 2.0 FTEs each fiscal year of the 2024-25 biennium.						
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2022-23 GAA)	45.6	0.0	0.0	0.0	0.0	

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: 71B		Agency name: Texas State Technical College - Harlingen				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
Art IX, Sec 6.10(a)(1), Board or Administrator FTE Adjustment (2024-25 GAA)	0.0	47.7	47.7	0.0	0.0	
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
Unauthorized Number Over (Below) Cap	(60.1)	(22.6)	27.7	0.0	0.0	
TOTAL, ADJUSTED FTES	441.1	502.5	552.8	552.8	552.8	

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)

71B Texas State Technical College - Harlingen

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$13,611,098	\$15,857,067	\$15,932,057	\$731,396	\$731,396
1002 OTHER PERSONNEL COSTS	\$2,229,469	\$2,133,274	\$2,393,797	\$249,226	\$263,776
1005 FACULTY SALARIES	\$10,773,952	\$11,837,227	\$11,837,227	\$509,088	\$509,088
2004 UTILITIES	\$63,724	\$602,873	\$602,873	\$0	\$0
2008 DEBT SERVICE	\$3,911,592	\$3,151,050	\$3,148,175	\$3,147,300	\$3,148,050
2009 OTHER OPERATING EXPENSE	\$538,877	\$798,112	\$885,096	\$387,325	\$421,557
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$31,128,712	\$34,379,603	\$34,799,225	\$5,024,335	\$5,073,867
OOE Total (Riders)					
Grand Total	\$31,128,712	\$34,379,603	\$34,799,225	\$5,024,335	\$5,073,867

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

71B Texas State Technical College - Harlingen

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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%	24.00%	25.00%	25.00%
KEY 2 Number of Associate Degrees and Certificates Awarded Annually	681.00	698.00	715.00	733.00	748.00
KEY 3 Number of Minority Students Graduated Annually	634.00	650.00	666.00	683.00	696.00
KEY 4 Number of Former Students Found Working One Year After Departing TSTC	1,523.00	1,490.00	1,507.00	1,598.00	1,637.00
KEY 5 Percent of Former Students Found Working One Year After Departing TSTC	66.90%	64.80%	63.50%	63.80%	63.40%
6 Total Ann Salary-Former Stdnts Found Working 1 Yr After Departing TSTC	53,244,341.00	52,217,240.00	53,135,776.00	55,655,209.00	56,579,450.00

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

Agency code: **71B**

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

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	CDL Program Expansion	\$10,592,094	\$10,592,094	7.0	\$953,296	\$953,296	7.0	\$11,545,390	\$11,545,390
Total, Exceptional Items Request		\$10,592,094	\$10,592,094	7.0	\$953,296	\$953,296	7.0	\$11,545,390	\$11,545,390

Method of Financing

General Revenue	\$10,592,094	\$10,592,094		\$953,296	\$953,296		\$11,545,390	\$11,545,390
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$10,592,094	\$10,592,094		\$953,296	\$953,296		\$11,545,390	\$11,545,390

Full Time Equivalent Positions

7.0

7.0

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 INSTRUCTION AND ADMINISTRATION	\$0	\$0	\$0	\$0	\$0	\$0
2 STAFF GROUP INSURANCE PREMIUMS	207,855	222,405	0	0	207,855	222,405
3 WORKERS' COMPENSATION INSURANCE	45,000	45,000	0	0	45,000	45,000
4 TEXAS PUBLIC EDUCATION GRANTS	342,325	376,557	0	0	342,325	376,557
5 DUAL CREDIT	450,000	450,000	0	0	450,000	450,000
TOTAL, GOAL 1	\$1,045,180	\$1,093,962	\$0	\$0	\$1,045,180	\$1,093,962
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	3,147,300	3,148,050	0	0	3,147,300	3,148,050
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$3,147,300	\$3,148,050	\$0	\$0	\$3,147,300	\$3,148,050

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: 71B	Agency name: Texas State Technical College - Harlingen					
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
3 Provide Non-formula Support						
4 <i>Institutional</i>						
1 INSTITUTIONAL ENHANCEMENT	\$831,855	\$831,855	\$0	\$0	\$831,855	\$831,855
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	10,592,094	953,296	10,592,094	953,296
TOTAL, GOAL 3	\$831,855	\$831,855	\$10,592,094	\$953,296	\$11,423,949	\$1,785,151
TOTAL, AGENCY STRATEGY REQUEST	\$5,024,335	\$5,073,867	\$10,592,094	\$953,296	\$15,616,429	\$6,027,163
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$5,024,335	\$5,073,867	\$10,592,094	\$953,296	\$15,616,429	\$6,027,163

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: 71B		Agency name: Texas State Technical College - Harlingen				
<i>Goal/Objective/STRATEGY</i>	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	\$4,474,155	\$4,474,905	\$10,592,094	\$953,296	\$15,066,249	\$5,428,201
	\$4,474,155	\$4,474,905	\$10,592,094	\$953,296	\$15,066,249	\$5,428,201
General Revenue Dedicated Funds:						
770 Est. Other Educational & General	550,180	598,962	0	0	550,180	598,962
	\$550,180	\$598,962	\$0	\$0	\$550,180	\$598,962
TOTAL, METHOD OF FINANCING	\$5,024,335	\$5,073,867	\$10,592,094	\$953,296	\$15,616,429	\$6,027,163
FULL TIME EQUIVALENT POSITIONS	552.8	552.8	7.0	7.0	559.8	559.8

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

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

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
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						
	25.00%	25.00%			25.00%	25.00%
KEY 2 Number of Associate Degrees and Certificates Awarded Annually						
	733.00	748.00			733.00	748.00
KEY 3 Number of Minority Students Graduated Annually						
	683.00	696.00			683.00	696.00
KEY 4 Number of Former Students Found Working One Year After Departing TSTC						
	1,598.00	1,637.00			1,598.00	1,637.00
KEY 5 Percent of Former Students Found Working One Year After Departing TSTC						
	63.80%	63.40%			63.80%	63.40%
6 Total Ann Salary-Former Stdnts Found Working 1 Yr After Departing TSTC						
	55,655,209.00	56,579,450.00			55,655,209.00	56,579,450.00

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

71B Texas State Technical College - Harlingen

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Output Measures:						
1	Fall Headcount	5,928.00	5,600.00	5,712.00	6,277.00	6,434.00
2	Number of Minority Students Enrolled Annually	5,980.00	5,692.00	5,806.00	6,381.00	6,540.00
KEY 3	Annual Headcount Enrollment	8,541.00	8,199.00	8,363.00	9,191.00	9,421.00
Efficiency Measures:						
KEY 1	Administrative Cost as a Percent of Operating Budget	8.71 %	8.93 %	8.93 %	8.93 %	8.93 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,559,640	\$13,460,547	\$13,535,537	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,019,580	\$1,082,228	\$1,082,228	\$0	\$0
1005	FACULTY SALARIES	\$10,284,217	\$11,393,236	\$11,393,236	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$139,168	\$365,605	\$365,605	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$23,002,605	\$26,301,616	\$26,376,606	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$21,218,173	\$26,301,616	\$26,376,606	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,218,173	\$26,301,616	\$26,376,606	\$0	\$0

Method of Financing:

(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)

71B Texas State Technical College - Harlingen

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
770	Est. Other Educational & General	\$1,784,432	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,784,432	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$23,002,605	\$26,301,616	\$26,376,606	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		380.5	436.7	480.5	480.5	480.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

(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)

71B Texas State Technical College - Harlingen

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

Service Categories:

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

CODE	DESCRIPTION	Exp 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>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$52,678,222	\$0	\$(52,678,222)	\$(52,678,222)	Formula funding not included in 2026-27.
			<u>\$(52,678,222)</u>	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)

71B Texas State Technical College - Harlingen

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$1,095,146	\$457,000	\$1,204,627	\$207,855	\$222,405
TOTAL, OBJECT OF EXPENSE		\$1,095,146	\$457,000	\$1,204,627	\$207,855	\$222,405
Method of Financing:						
770	Est. Other Educational & General	\$1,095,146	\$457,000	\$1,204,627	\$207,855	\$222,405
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,095,146	\$457,000	\$1,204,627	\$207,855	\$222,405
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$207,855	\$222,405
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,095,146	\$457,000	\$1,204,627	\$207,855	\$222,405

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

71B Texas State Technical College - Harlingen

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Influencing factors include the number of personnel working 30 hours or more and the change in premium rates.

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,661,627	\$430,260	\$(1,231,367)	\$(1,231,367)	2024-25 includes estimated GR shortfall amount that will be paid from Other E&G MOF. The GR amount for group insurance for 2026-27 is unknown, therefore excluded from the request. MOF-Other E&G. FTE-0
			<u>\$(1,231,367)</u>	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)

71B Texas State Technical College - Harlingen

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$36,952	\$42,862	\$42,862	\$45,000	\$45,000
TOTAL, OBJECT OF EXPENSE		\$36,952	\$42,862	\$42,862	\$45,000	\$45,000
Method of Financing:						
1	General Revenue Fund	\$36,952	\$42,862	\$42,862	\$45,000	\$45,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$36,952	\$42,862	\$42,862	\$45,000	\$45,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$45,000	\$45,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$36,952	\$42,862	\$42,862	\$45,000	\$45,000

FULL TIME EQUIVALENT POSITIONS:

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

71B Texas State Technical College - Harlingen

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

Service Categories:

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

CODE	DESCRIPTION	Exp 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 (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$85,724	\$90,000	\$4,276	\$4,276	The amount varies year over year. Spending for 2024-25 a little lower than appropriated. Request for 2026-27 is same per prior biennium. MOF-GR. FTEs-0.
			\$4,276	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)

71B Texas State Technical College - Harlingen

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$259,666	\$224,233	\$311,204	\$342,325	\$376,557
TOTAL, OBJECT OF EXPENSE		\$259,666	\$224,233	\$311,204	\$342,325	\$376,557
Method of Financing:						
770	Est. Other Educational & General	\$259,666	\$224,233	\$311,204	\$342,325	\$376,557
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$259,666	\$224,233	\$311,204	\$342,325	\$376,557
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$342,325	\$376,557
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$259,666	\$224,233	\$311,204	\$342,325	\$376,557

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

71B Texas State Technical College - Harlingen

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

Service Categories:

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

CODE	DESCRIPTION	Exp 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>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$535,437	\$718,882	\$183,445	\$183,445	Increase in TPEG correlates to increase in enrollment. MOF-Other E&G. FTEs-0.
			<u>\$183,445</u>	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)

71B Texas State Technical College - Harlingen

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$119,689	\$158,003	\$158,003	\$167,036	\$167,036
1002	OTHER PERSONNEL COSTS	\$2,000	\$2,531	\$2,531	\$2,676	\$2,676
1005	FACULTY SALARIES	\$341,368	\$265,131	\$265,131	\$280,288	\$280,288
2009	OTHER OPERATING EXPENSE	\$480	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$463,537	\$425,665	\$425,665	\$450,000	\$450,000
Method of Financing:						
1	General Revenue Fund	\$463,537	\$425,665	\$425,665	\$450,000	\$450,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$463,537	\$425,665	\$425,665	\$450,000	\$450,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$450,000	\$450,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$463,537	\$425,665	\$425,665	\$450,000	\$450,000
FULL TIME EQUIVALENT POSITIONS:		9.9	8.2	9.0	9.0	9.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 5 Dual Credit Enrollment Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The 86th Texas Legislature provided non-formula funding for dual credit enrollment. TSTC continues to offer dual credit programs with a specific emphasis on Career and Technical Education pathway programs.

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$851,330	\$900,000	\$48,670	\$48,670	2024-25 spending lower than appropriated amount. Transferred remaining to other strategies. Expecting relatively consistent spending in 2026-2027. MOF-GR. FTEs-0.
			\$48,670	Total of Explanation of Biennial Change

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,192,061	\$1,314,972	\$1,314,972	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$72,813	\$61,308	\$61,308	\$0	\$0
2004	UTILITIES	\$63,724	\$602,873	\$602,873	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$102,315	\$165,250	\$165,250	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,430,913	\$2,144,403	\$2,144,403	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,347,239	\$2,144,403	\$2,144,403	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,347,239	\$2,144,403	\$2,144,403	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$83,674	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$83,674	\$0	\$0	\$0	\$0

(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)

71B Texas State Technical College - Harlingen

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.1

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,430,913	\$2,144,403	\$2,144,403	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		33.8	37.4	41.1	41.1	41.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

71B Texas State Technical College - Harlingen

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
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House Bill 1 (General Appropriations Act), 84th Legislature, Regular Session, Article III, Higher Education Coordinating Board, Section 55 (p. III-54), directed the Texas Higher Education Coordinating Board (THECB) to conduct a study of the Space Projection Model.

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,288,806	\$0	\$(4,288,806)	\$(4,288,806)	Formula funding not included for 2026-27.
			\$(4,288,806)	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
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71B Texas State Technical College - Harlingen

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2008	DEBT SERVICE	\$3,911,592	\$3,151,050	\$3,148,175	\$3,147,300	\$3,148,050
TOTAL, OBJECT OF EXPENSE		\$3,911,592	\$3,151,050	\$3,148,175	\$3,147,300	\$3,148,050
Method of Financing:						
1	General Revenue Fund	\$3,911,592	\$3,151,050	\$3,148,175	\$3,147,300	\$3,148,050
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,911,592	\$3,151,050	\$3,148,175	\$3,147,300	\$3,148,050
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,147,300	\$3,148,050
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,911,592	\$3,151,050	\$3,148,175	\$3,147,300	\$3,148,050

FULL TIME EQUIVALENT POSITIONS:

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
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71B Texas State Technical College - Harlingen

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 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 (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,299,225	\$6,295,350	\$(3,875)	\$(3,875)	CCAP debt service varies by year. MOF-GR.
			<u>\$(3,875)</u>	Total of Explanation of Biennial Change

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

71B Texas State Technical College - Harlingen

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 5 Small Institution Supplement

Service Categories:

Service: 19

Income: A.1

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$362,882	\$482,368	\$482,368	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$15,541	\$12,853	\$12,853	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$296	\$175	\$175	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$378,719	\$495,396	\$495,396	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$378,719	\$495,396	\$495,396	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$378,719	\$495,396	\$495,396	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$378,719	\$495,396	\$495,396	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		6.5	7.8	8.5	8.5	8.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 5 Small Institution Supplement Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$990,792	\$0	\$(990,792)	\$(990,792)	Formula funding not included in 2026-27.
			<u>\$(990,792)</u>	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
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71B Texas State Technical College - Harlingen

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$376,826	\$441,177	\$441,177	\$564,360	\$564,360
1002	OTHER PERSONNEL COSTS	\$24,389	\$30,250	\$30,250	\$38,695	\$38,695
1005	FACULTY SALARIES	\$148,367	\$178,860	\$178,860	\$228,800	\$228,800
TOTAL, OBJECT OF EXPENSE		\$549,582	\$650,287	\$650,287	\$831,855	\$831,855
Method of Financing:						
1	General Revenue Fund	\$549,582	\$650,287	\$650,287	\$831,855	\$831,855
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$549,582	\$650,287	\$650,287	\$831,855	\$831,855
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$831,855	\$831,855
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$549,582	\$650,287	\$650,287	\$831,855	\$831,855
FULL TIME EQUIVALENT POSITIONS:		10.4	12.4	13.7	13.7	13.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

71B Texas State Technical College - Harlingen

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The 76th Legislature created the initial Institutional Enhancement appropriation based on a consolidation of certain special item appropriations with inclusion of \$1.0 million per year to the strategy. This funding is an important source of funding for various E&G components.

These funds will support educational support activities, instructional services, and student services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,300,574	\$1,663,710	\$363,136	\$363,136	Requesting more in this strategy due to reallocation of funds/spending in 2024-25 biennium. Total request still within GR base limit. MOF-GR. FTE's-0.
			\$363,136	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)

71B Texas State Technical College - Harlingen

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

71B Texas State Technical College - Harlingen

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 5 Exceptional Item Request Service Categories:
 STRATEGY: 1 Exceptional Item Request Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Texas industry and supply chain are constrained by the shortage in commercial driver’s license (CDL) holders. This shortage spans across a broad range of industries in Texas. The American Trucking Association (ATA) reports that nearly 72% of all freight tonnage moved in the U.S. travels by commercial truck. In order to meet America’s freight needs, the industry requires nearly three million heavy-duty Class 8 trucks and over three million truck drivers. ATA reports the current shortage of truck drivers nationwide is around 80,000 and will reach 160,000 by 2030 if current trends continue. According to the Texas Trucking Association (TXTA), the shortage of CDL drivers continues to negatively impact the supply chain, as 82 percent of Texas communities depend exclusively on trucks for needed products. TXTA also advises that 15 of every 1,000 jobs in Texas belong to truckers, and projects approximately 62,000 new job openings due to growth over the next 10 years. With its statewide scope and strategic placement across the Texas landscape, TSTC is positioned to address the CDL shortage in a meaningful way. To execute rapidly, TSTC requests an Exceptional Item of \$103 million to (1) establish or expand six CDL training and testing sites, (2) create licensing capacity to license approximately 2,400 drivers per year, and (3) establish a platform for an advanced transportation ecosystem around the state meeting both the immediate and future training needs of Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	<u>\$0</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$31,128,712	\$34,379,603	\$34,799,225	\$5,024,335	\$5,073,867
METHODS OF FINANCE (INCLUDING RIDERS):				\$5,024,335	\$5,073,867
METHODS OF FINANCE (EXCLUDING RIDERS):	\$31,128,712	\$34,379,603	\$34,799,225	\$5,024,335	\$5,073,867
FULL TIME EQUIVALENT POSITIONS:	441.1	502.5	552.8	552.8	552.8

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

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: CDL Program Expansion		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	603,400	603,400
2009	OTHER OPERATING EXPENSE	265,896	349,896
5000	CAPITAL EXPENDITURES	9,722,798	0
	TOTAL, OBJECT OF EXPENSE	\$10,592,094	\$953,296
 METHOD OF FINANCING:			
1	General Revenue Fund	10,592,094	953,296
	TOTAL, METHOD OF FINANCING	\$10,592,094	\$953,296
 FULL-TIME EQUIVALENT POSITIONS (FTE):		7.00	7.00

DESCRIPTION / JUSTIFICATION:

The American Trucking Association (ATA) reports that nearly 72% of all freight tonnage moved in the U.S. travels by commercial truck. In order to meet America’s freight needs, the industry requires nearly three million heavy-duty Class 8 trucks and over three million truck drivers. ATA reports the current shortage of truck drivers nationwide is around 80,000 and will reach 160,000 by 2030 if current trends continue. Data indicate that the median pay for a standard Class A commercial driver's license (CDL) is \$60,158, and Class A CDL truck driving jobs that require endorsements (Tanker, HAZMAT, or both) have higher pay. According to the Texas Trucking Association (TXTA), the shortage of CDL drivers continues to negatively impact the supply chain, as 82 percent of Texas communities depend exclusively on trucks for needed products. TXTA also advises that 15 of every 1,000 jobs in Texas belong to truckers and projects approximately 62,000 new job openings due to growth over the next 10 years. In response to the ever-growing supply chain issues in Texas, we request that the Legislature invest in the expansion of TSTC’s Statewide Commercial Driver License training program. As the only statewide workforce training college in Texas, TSTC streamlines training programs to ensure consistency, quality, and agility, in order to rapidly respond to industry and state needs. We have partnered with external parties to ensure more Texans will be placed in the workforce in a timely manner.

EXTERNAL/INTERNAL FACTORS:

Our execution strategy incorporates proven methodologies, highly qualified personnel, and an exceptionally responsive approach to managing deliverables. The following is a description of our project methods, including how the project will be developed, a proposed timeline of events, and our rationale for developing the project as described. Each site will be a regional transportation ecosystem that will provide individuals with a one-stop shop for training and licensing, as well as opportunities for career progression. TSTC’s primary focus will be on technical training activities while collaborating with local partners, such as chambers of commerce and economic development corporations, to give trainees access to valuable resources that will aid in their careers.

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

Agency code: **71B**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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In an effort to help drivers see the opportunities for career development, partners will be able to provide workshops on business plan development, financial planning, funding opportunities, and bidding on government contracts, among other subjects. These workshops will help drivers grow and advance within the industry, building a more sustainable skilled labor pool.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continuing Operating Costs

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$953,296	\$953,296	\$953,296

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

Code	Description	Excp 2026	Excp 2027
Item Name: CDL Program Expansion			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	603,400	603,400
2009	OTHER OPERATING EXPENSE	265,896	349,896
5000	CAPITAL EXPENDITURES	9,722,798	0
TOTAL, OBJECT OF EXPENSE		\$10,592,094	\$953,296
METHOD OF FINANCING:			
1 General Revenue Fund		10,592,094	953,296
TOTAL, METHOD OF FINANCING		\$10,592,094	\$953,296
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

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

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	603,400	603,400
2009 OTHER OPERATING EXPENSE	265,896	349,896
5000 CAPITAL EXPENDITURES	9,722,798	0
Total, Objects of Expense	\$10,592,094	\$953,296

METHOD OF FINANCING:

1 General Revenue Fund

10,592,094

953,296

Total, Method of Finance

\$10,592,094

\$953,296

FULL-TIME EQUIVALENT POSITIONS (FTE):

7.0

7.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

CDL Program Expansion

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

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Agency code: 71B

Agency name: Texas State Technical College - Harlingen

GR Baseline Request Limit = \$2,653,710

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													
480.5	0	0	0	480.5	0	0	0	0	0	0				
480.5				480.5				*****GR-D Baseline Request Limit=\$0*****						
Strategy: 1 - 1 - 2	Staff Group Insurance Premiums													
0.0	207,855	0	207,855	0.0	222,405	0	222,405	0	430,260					
Strategy: 1 - 1 - 3	Workers' Compensation Insurance													
0.0	45,000	45,000	0	0.0	45,000	45,000	0	90,000	430,260					
Strategy: 1 - 1 - 4	Texas Public Education Grants													
0.0	342,325	0	342,325	0.0	376,557	0	376,557	90,000	1,149,142					
Strategy: 1 - 1 - 5	Dual Credit Enrollment													
9.0	450,000	450,000	0	9.0	450,000	450,000	0	990,000	1,149,142					
Strategy: 2 - 1 - 1	Educational and General Space Support													
41.1	0	0	0	41.1	0	0	0	990,000	1,149,142					
530.6				530.6				*****GR Baseline Request Limit=\$2,653,710*****						
Strategy: 2 - 1 - 2	Capital Construction Assistance Projects Revenue Bonds													
0.0	3,147,300	3,147,300	0	0.0	3,148,050	3,148,050	0	7,285,350	1,149,142					
Strategy: 2 - 1 - 5	Small Institution Supplement													
8.5	0	0	0	8.5	0	0	0	7,285,350	1,149,142					
Strategy: 3 - 4 - 1	Institutional Enhancement													
13.7	831,855	831,855	0	13.7	831,855	831,855	0	8,949,060	1,149,142					
Excp Item: 1	CDL Program Expansion													
7.0	10,592,094	10,592,094	0	7.0	953,296	953,296	0	20,494,450	1,149,142					

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

89th Regular Session, Agency Submission, Version 1
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Agency code: 71B

Agency name: Texas State Technical College - Harlingen

GR Baseline Request Limit = \$2,653,710

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider								Biennial	Biennial	
2026 Funds				2027 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy Detail for Excp Item: 1										
Strategy: 3 - 5 - 1 Exceptional Item Request										
7.0	10,592,094	10,592,094	0	7.0	953,296	953,296	0			
559.8	\$15,616,429	\$15,066,249	\$550,180	559.8	\$6,027,163	\$5,428,201	598,962			

6.A. Historically Underutilized Business Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2022			Total Expenditures FY 2022		% Goal	HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Actual	Diff		Actual \$	% Actual	Diff	Actual \$	
11.2%	Heavy Construction	11.2 %	22.4%	11.2%	\$22,944	\$102,204	11.2 %	4.1%	-7.1%	\$1,750	\$42,892		
21.1%	Building Construction	21.1 %	6.8%	-14.3%	\$705,562	\$10,307,595	21.1 %	2.9%	-18.2%	\$639,205	\$21,951,892		
32.9%	Special Trade	32.9 %	17.3%	-15.6%	\$595,184	\$3,433,582	32.9 %	15.1%	-17.8%	\$1,361,870	\$9,014,848		
23.7%	Professional Services	23.7 %	0.0%	-23.7%	\$0	\$71,771	23.7 %	0.0%	-23.7%	\$0	\$2,091,457		
26.0%	Other Services	26.0 %	24.9%	-1.1%	\$3,566,345	\$14,347,612	26.0 %	17.9%	-8.1%	\$3,412,081	\$19,017,846		
21.1%	Commodities	21.1 %	11.6%	-9.5%	\$2,540,507	\$21,901,442	21.1 %	8.3%	-12.8%	\$1,898,066	\$22,736,594		
	Total Expenditures		14.8%		\$7,430,542	\$50,164,206		9.8%		\$7,312,972	\$74,855,529		

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

In FY 23, Texas State Technical College (TSTC) significantly increased its total spend from \$50,164,207 in FY 22 to \$74,855,528. Despite this growth, HUB spend slightly decreased from \$7,430,542 to \$7,312,972, reducing the HUB spend percentage from 14.81% to 9.77%. While the HUB spend percentage dropped, TSTC remains committed to supporting HUB suppliers and will continue to enhance engagement and utilization in future fiscal years.

Applicability:

All procurement categories apply to TSTC's operations.

Factors Affecting Attainment:

TSTC purchases technical equipment, supplies, and services throughout the fiscal year. However, HUB vendors often do not respond to solicitations such as RFPs, ITBs, and RFQs. Additionally, many professional services require unique expertise, resulting in a limited number of qualified HUB vendors. This scarcity makes it challenging to find HUB vendors capable of completing such projects. Furthermore, the limited availability of HUB vendors in specific geographic regions or industry sectors can also impact procurement goals. These factors collectively influence the ability to meet HUB procurement targets.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

FY22 Events:

- o 3/4/22: Houston Business Matchmaker (Virtual)
- o 3/11/22: TSTC Procurement Round Table (Virtual)

6.A. Historically Underutilized Business Supporting Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

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

- o 5/2-5/3/22: 15th Annual Spot Bid Fair (Irving, TX)
- o 6/7/22: TRS HUB Event (Austin, TX)
- o 6/8/22: University of Houston HUB Event (Virtual)
- o 6/16/22: SMSDC “New Chapters in Supplier Diversity” (Virtual)

FY23 Events:

- o 9/14/22: UTSSCA 1st Annual Affiliate Conference (Virtual)
- o 9/28/22: USTA Matchmaker Event (Virtual)
- o 11/3/22: 7th Annual Tarrant County (Fort Worth)
- o 12/7/22: 22nd Annual SMWVBO Conference (San Antonio, TX)
- o 3/3/23: Houston Business Matchmaker (Virtual)
- o 5/23-5/24/23: Annual Spot Bid Fair (Irving, TX)
- o 6/6/23: University of Houston HUB Expo (Virtual)
- o 6/15/23: Build Your Dream HUB Expo (Beaumont, TX)
- o 7/12/23: State of Texas HUB + DBE Expo (Austin, TX)

TSTC did not have an active mentor-protégé partnership in the 2022-23 biennium.

HUB Program Staffing:

TSTC has maintained the same staffing levels for the HUB Program as in FY2023. The Supplier Diversity Specialist continues to lead outreach initiatives aimed at increasing HUB supplier utilization.

Current and Future Good-Faith Efforts:

TSTC has implemented several initiatives to comply with statewide HUB goals.

1. HUB Events Participation: Attend vendor fairs, demonstrations, and other events to learn more about HUB vendors.
2. Supplier Education: Educate and encourage potential HUB suppliers to obtain HUB certification and participate actively.
3. Internal Training: Develop and deliver training for internal departments on HUB program policies and procedures.
4. Promotion: Advocate for the use of HUBs within internal departments by utilizing strategic marketing.
5. Subcontracting Plans: Mandate HUB subcontracting plans for contracts exceeding \$100,000 when subcontracting opportunities are likely.
6. Utilize Directories: Use CMBL/HUB directories for bid solicitations.
7. Active Seeking: Proactively seek certified HUB suppliers through events and outreach initiatives.
8. Strategic Inclusion: Integrate HUB suppliers into strategic sourcing and procurement processes.
9. Communication: Communicate the importance of supplier diversity to all stakeholders, both internally and externally.
10. Supplier Diversity Committee: Establish and operate an official Supplier Diversity Committee within TS to oversee these efforts .

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 Harlingen (71B)
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)	\$ 35,099,701	\$ 35,091,716	\$ 70,191,417		\$ 35,091,716	\$ 35,091,716	\$ 70,183,432	
Tuition and Fees (net of Discounts and Allowances)	1,064,214	1,170,635	2,234,849		1,287,699	1,416,469	2,704,168	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	36,163,915	36,262,351	72,426,266	51.0%	36,379,415	36,508,185	72,887,600	48.9%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 9,020,147	\$ 9,741,758	\$ 18,761,905		\$ 10,521,099	\$ 11,362,787	\$ 21,883,886	
Higher Education Assistance Funds	1,827,580	1,764,376	3,591,956		1,764,376	1,764,376	3,528,752	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	10,847,727	11,506,134	22,353,861	15.7%	12,285,475	13,127,163	25,412,638	17.1%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	8,038,661	8,842,527	16,881,188		9,726,779	10,699,457	20,426,236	
Federal Grants and Contracts	9,069,092	9,069,092	18,138,184		9,069,092	9,069,092	18,138,184	
State Grants and Contracts	2,856,944	1,739,893	4,596,837		1,739,893	1,739,893	3,479,786	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	425,139	528,246	953,385		528,246	528,246	1,056,492	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	1,888,044	1,982,446	3,870,490		2,081,568	2,185,647	4,267,215	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	1,300,922	1,431,014	2,731,936		1,574,116	1,731,527	3,305,643	
Other Income	-	-	-		-	-	-	
Total	23,578,802	23,593,218	47,172,020	33.2%	24,719,694	25,953,862	50,673,556	34.0%
TOTAL SOURCES	\$ 70,590,444	\$ 71,361,703	\$ 141,952,147	100.0%	\$ 73,384,584	\$ 75,589,210	\$ 148,973,794	100.0%

Higher Education Schedule 1A: Other Educational and General Income

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71B Texas State Technical College - Harlingen					
	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Gross Tuition					
Gross Resident Tuition	1,672,743	1,851,010	2,283,515	2,511,867	2,763,054
Gross Non-Resident Tuition	225,595	244,849	343,878	378,266	416,093
Gross Tuition	1,898,338	2,095,859	2,627,393	2,890,133	3,179,147
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(20,140)	(10,151)	(24,697)	(27,166)	(29,883)
Less: Non-Resident Waivers and Exemptions	(227,311)	(336,193)	(199,495)	(219,445)	(241,389)
Less: Hazlewood Exemptions	(42,120)	(58,838)	(53,403)	(58,743)	(64,618)
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	1,608,767	1,690,677	2,349,798	2,584,779	2,843,257
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)	(259,666)	(224,233)	(311,204)	(342,325)	(376,557)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	1,349,101	1,466,444	2,038,594	2,242,454	2,466,700
Student Teaching Fees	0	0	0	0	0

Higher Education Schedule 1A: Other Educational and General Income

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71B Texas State Technical College - Harlingen					
	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)	1,349,101	1,466,444	2,038,594	2,242,454	2,466,700
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	0	0	0	0	0
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	0	0	0	0	0
Subtotal, Other Educational and General Income	1,349,101	1,466,444	2,038,594	2,242,454	2,466,700
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(74,155)	(79,083)	(96,380)	(101,199)	(106,259)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(79,730)	(80,225)	(96,519)	(101,191)	(106,093)
Less: Staff Group Insurance Premiums	(1,095,146)	(457,000)	(1,204,627)	(207,855)	(222,405)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	100,070	850,136	641,068	1,832,209	2,031,943
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	259,666	224,233	311,204	342,325	376,557
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	1,095,146	457,000	1,204,627	207,855	222,405
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

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	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	1,454,882	1,531,369	2,156,899	2,382,389	2,630,905

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

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71B Texas State Technical College - Harlingen

	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)	34,259	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	107,816	(321)	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	142,075	(321)	0	0	0
General Revenue HEF	97,137	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)	10,181,561	12,804,528	14,084,980	15,493,478	17,042,826
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)

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71B Texas State Technical College - Harlingen

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	96.30%				
GR-D/Other %	3.70%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	276	266	10	276	31
2a Employee and Children	88	85	3	88	16
3a Employee and Spouse	25	24	1	25	3
4a Employee and Family	45	43	2	45	2
5a Eligible, Opt Out	6	6	0	6	1
6a Eligible, Not Enrolled	12	12	0	12	3
Total for This Section	452	436	16	452	56
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	452	436	16	452	56

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

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71B Texas State Technical College - Harlingen

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	276	266	10	276	31
2e Employee and Children	88	85	3	88	16
3e Employee and Spouse	25	24	1	25	3
4e Employee and Family	45	43	2	45	2
5e Eligible, Opt Out	6	6	0	6	1
6e Eligible, Not Enrolled	12	12	0	12	3
Total for This Section	452	436	16	452	56

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

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Automated Budget and Evaluation System of Texas (ABEST)

71B Texas State Technical College - Harlingen

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	276	266	10	276	31
2f Employee and Children	88	85	3	88	16
3f Employee and Spouse	25	24	1	25	3
4f Employee and Family	45	43	2	45	2
5f Eligible, Opt Out	6	6	0	6	1
6f Eligible, Not Enrolled	12	12	0	12	3
Total for This Section	452	436	16	452	56

Higher Education Schedule 4: Computation of OASI
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 Automated Budget and Evaluation System of Texas (ABEST)

Agency 71B Texas State Technical College - Harlingen

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	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)	95.5450	\$1,590,382	96.1530	\$1,976,623	95.5766	\$2,082,491	95.5766	\$2,186,615	95.5766	\$2,295,946
Other Educational and General Funds (% to Total)	4.4550	\$74,155	3.8470	\$79,083	4.4234	\$96,380	4.4234	\$101,199	4.4234	\$106,259
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$1,664,537	100.0000	\$2,055,706	100.0000	\$2,178,871	100.0000	\$2,287,814	100.0000	\$2,402,205

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

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71B Texas State Technical College - Harlingen

Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	20,539,850	23,452,836	24,342,929	25,560,076	26,838,079
Employer Contribution to TRS Retirement Programs	1,643,188	1,934,859	2,008,292	2,108,706	2,214,142
Gross Educational and General Payroll - Subject To ORP Retirement	2,219,439	2,280,667	2,632,147	2,711,112	2,792,445
Employer Contribution to ORP Retirement Programs	146,483	150,524	173,722	178,933	184,301
Proportionality Percentage					
General Revenue	95.5450 %	96.1530 %	95.5766 %	95.5766 %	95.5766 %
Other Educational and General Income	4.4550 %	3.8470 %	4.4234 %	4.4234 %	4.4234 %
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)	79,730	80,225	96,519	101,191	106,093
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	329,112	229,218	229,218	229,218	229,218
Total Differential	6,253	4,355	4,355	4,355	4,355

Higher Education Schedule 6: Constitutional Capital Funding
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Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	2,714,559	2,225,995	2,223,176	2,223,176	2,223,377
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	557,035	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	398,414	458,800	458,801	459,000	135,482
HEF for Debt Service	1,759,110	1,767,195	1,764,375	1,764,176	2,087,895
Other (Itemize)					

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

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

	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	161.3	182.3	200.6	200.6	200.6
Educational and General Funds Non-Faculty Employees	279.8	320.2	352.2	352.2	352.2
Subtotal, Directly Appropriated Funds	441.1	502.5	552.8	552.8	552.8
Non Appropriated Funds Employees	58.1	72.5	81.3	81.3	81.3
Subtotal, Other Funds & Non-Appropriated	58.1	72.5	81.3	81.3	81.3
GRAND TOTAL	499.2	575.0	634.1	634.1	634.1

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

Agency Code: **71B**

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2026	Requested Amount 2027
Series 2016 - Construction Engineering Technology Center - Phase II	2016	10/15/2035	\$ 240,925.00	\$ 242,925.00
Series 2022 CCAP Bond - Harlingen Campus Expansion	2022	8/1/2042	\$ 2,906,375.00	\$ 2,905,125.00
			<u>\$ 3,147,300.00</u>	<u>\$ 3,148,050.00</u>

Higher Education Schedule 9: Non-Formula Support

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Automated Budget and Evaluation System of Texas (ABEST)

71B Texas State Technical College - Harlingen

CDL Program Expansion

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	\$11,545,390

(2) Mission:

The American Trucking Association (ATA) reports that nearly 72% of all freight tonnage moved in the U.S. travels by commercial truck. In order to meet America’s freight needs, the industry requires nearly three million heavy-duty Class 8 trucks and over three million truck drivers. ATA reports the current shortage of truck drivers nationwide is around 80,000 and will reach 160,000 by 2030 if current trends continue. Data indicates that the median pay for a standard Class A commercial driver's license (CDL) is \$60,158, and Class A CDL truck driving jobs that require endorsements (Tanker, HAZMAT, or both) have higher pay. According to the Texas Trucking Association (TXTA), the shortage of CDL drivers continues to negatively impact the supply chain, as 82 percent of Texas communities depend exclusively on trucks for needed products. TXTA also advises that 15 of every 1,000 jobs in Texas belong to truckers and projects approximately 62,000 new job openings due to growth over the next 10 years. In response to the ever-growing supply chain issues in Texas, we request that the Legislature invest in the expansion of TSTC’s Statewide Commercial Driver License training program. As the only statewide workforce training college in Texas, TSTC streamlines training programs to ensure consistency, quality, and agility, in order to rapidly respond to industry and state needs. We have partnered with external parties to ensure more Texans will be placed in the workforce in a timely manner.

(3) (a) Major Accomplishments to Date:

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

With new funding, the CDL program will be able to expand and meet the higher demand in the workforce.

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

None

(5) Formula Funding:

None

(6) Category:

Economic Development

(7) Transitional Funding:

N

Higher Education Schedule 9: Non-Formula Support

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(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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

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

This item will be needed on a permanent basis.

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

This item is not associated with a particular time frame.

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

Higher Education Schedule 9: Non-Formula Support

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71B Texas State Technical College - Harlingen

Dual Enrollment

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

Partnered with school districts in delivery of dual credit. Creation of compressed sequences, shortening road to TSTC graduation and entry to Texas workforce in a shorter time frame, ensuring qualification to meet the workforce demands. Expanded reach of service through direct, smooth and transitionless online dual credit offerings addressing CTE/Career Cluster occupations and needs in high demand TWC identified occupations. This provides access to these pathways electronically, regardless of available faculty or staff on the ISD campus. For technical pathways requiring face-to-face format for hands-on training (e.g., Welding and Automotive) delivery is made by credentialed and qualified ISD faculty. Created crosswalk for technical pathways between the The Public Education Information Management System standards (PEIMS), allowing the districts to meet standards regardless of available, qualified faculty or staff. Where feasible, facilitate student travel to local TSTC campus to access technically qualified staff. Participated with the Advanced Technical Credit (ATC) Leadership Committee, a committee of high school community/technical college representatives, in setting the criteria for ATC dual credit across the state, with input from TEA and THECB

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

Increase school district partnerships, statewide (depending on funding). Create statewide centers of excellence, providing scaling capability to meet statewide needs. Expand number of HB 5 mandated CTE pathways offered. Expand number of students graduating on a distinguished level (through completed foundation plan endorsements).

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

General Revenue Dedicated - Statutory Tuition at a Discounted Rate

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

Higher Education Schedule 9: Non-Formula Support

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(8) Non-General Revenue Sources of Funding:

Designated Tuition at a discounted rate

(9) Impact of Not Funding:

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

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

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

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

This item is not associated with a particular time frame.

(12) Benchmarks:

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

(13) Performance Reviews:

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

Higher Education Schedule 9: Non-Formula Support

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71B Texas State Technical College - Harlingen

Institutional Enhancement

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

Educational support. Increased investment in student outreach services resulting in higher levels of prospect to registered students. Instructional support. Deployment of faculty development across statewide campuses with emphasis on new faculty bootcamp, multi-level instructor certification courses, department chair training, competency based education training, and online learning courses and assistance. Institutional Research Tools: Implementation of data research and visualization tools that enabled various levels of college stakeholders to participate in the improvement of instructional programs. Educational Services: Increased capacity of success coach program to increase persistence/retention of students. Deaf and disabled services: Continued services for deaf and disabled students.

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

Instructional Support: Increased development for faculty, improving and innovating the student learning experience. Institutional Research: Improved effectiveness and productivity of student learning through available dashboards, insights, and analysis. Educational Support: Increasing persistence and retention levels facilitated by improved student support services as well as increased capacities.

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

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

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

Higher Education Schedule 9: Non-Formula Support

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(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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

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

This item is needed on a permanent basis.

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

This item is not associated with a particular time frame.

(12) Benchmarks:

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

(13) Performance Reviews:

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



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BY TEXAS
FOR TEXANS**



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