

Legislative Appropriations Request For Fiscal Years 2016 and 2017

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

by

TEXAS
STATE[®]
UNIVERSITY

The rising STAR of Texas

August 2014

Legislative Appropriations Request

for Fiscal Years 2016 and 2017

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

by



The rising STAR of Texas

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End of Term

February 1, 2017
February 1, 2015
February 1, 2019
February 1, 2017
February 1, 2015
February 1, 2015
February 1, 2019
February 1, 2017
February 1, 2019
May 31, 2015

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August 2014

Texas State University
LAR 2016-2017
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CERTIFICATE

Agency Name Texas State University

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) 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 GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Office or Presiding Judge

Denise M. Trauth

Signature

Denise M. Trauth

Printed Name

President

Title

6/30/14

Date

Board or Commission Chair

Donna N. Williams

Signature

Donna N. Williams

Printed Name

Chairman, Board of Regents

Title

7/31/14

Date

Chief Financial Officer

William A. Nance

Signature

William A. Nance

Printed Name

Vice President, Finance and Support Services

Title

6/20/14

Date

Schedules Not Included

Agency Code 754	Agency Name: Texas State University	Prepared by: Tracy Ryan	Date: August 2014	Request Level: Baseline
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For the schedules identified below, Texas State University-San Marcos either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Legislative Appropriation Request for the 2016-2017 biennium.

Number	Name
ABEST Schedules	
3.B	Rider Revisions and Additions Request
3.C	Rider Appropriations and Unexpended Balances Request
5.A	Capital Budget Project Schedule
5.B	Capital Budget Project Information
5.C	Capital Budget Allocation to Strategies
5.D	Capital Budget Operating and Maintenance Expenses Detail
5.E	Capital Budget Project: Object of Expenses and method of Financing by Strategy
6.C	Federal Funds Supporting Schedule
6.D	Federal Funds Tracking Schedule
6.E	Estimated Revenue Collections Supporting Schedule
6.F	Advisor Committee Supporting Schedule
6.J.A	Budgetary Impacts Related to Federal Health Care Reform Schedule
6.J.B.	Summary of Cost Related to Implementing Health Care Reform Schedule
7.A.	Administrative and Support Costs
Higher Ed Schedules	
Schedule 1B	Health Related Institutions Patient Income.
3B	Group Insurance UT/AM
3D	Group Insurance - Supplemental
8C	Revenue Capacity for Tuition Revenue Bond Projects

Administrator's Statement

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Texas State University, “The Rising Star of Texas,” is a leader in helping the State achieve the goals of “Closing the Gaps.” Texas State, the State’s newest Emerging Research University, is now the 33rd largest university in the country and the fifth largest in Texas with a fall 2013 enrollment of 35,568 students on campuses in San Marcos and Round Rock. Contributing to the state’s participation goal, Texas State has grown faster than the State average at 6,443 students or 22.1 percent over the past six years.

Our student body has also become more diverse. Our enrollment is now 40 percent minority, and Texas State became a Hispanic Serving Institution in 2010.

However, our university is not just about enrollment growth. Texas State has the fifth highest six-year graduation rate in Texas. We are quite proud of the fact that our graduation rates are strong for all ethnic groups. Contributing to the Success goal in “Closing the Gaps,” we have increased the number of graduates by 1,354 annually over the past six years.

Additionally, our graduates express great satisfaction with the education they receive at Texas State. According to surveys conducted as a part of the Voluntary System of Accountability, our graduates rank us only behind Texas A&M and UT-Austin in the Percent Who Would Attend the Same Institution if Starting Over Again and Percent Rating Their Entire Educational Experience Good or Excellent.

To be able to continue these trends, however, we require assistance from the Legislature. Texas State has a space deficit of 1.2 million assignable square feet. We also are one of only two universities to receive a perfect score of 100 from the Coordinating Board in both classroom and lab utilization.

To help us continue to grow we are requesting debt service appropriations for two Tuition Revenue Bond projects; an Engineering and Science Building for the San Marcos campus, and a Health Professions Building for the Round Rock campus.

The Engineering and Science Building request is for debt service to support a total project cost of \$107,000,000 for the building and necessary utility extensions to support it. The building of 122,665 gross square feet will house our Materials Science, Engineering, and Commercialization Ph.D. program and other programs in the Ingram School of Engineering and Department of Biology. We are unable to grow our programs in Engineering or to begin a Civil and Environmental Engineering program, the University’s highest priority for new academic programs, without this TRB-funded project.

The Health Professions Building request is for debt service to support a total project cost of \$67,500,000 for a building of 107,564 gross square feet on our Round Rock campus to house the Departments of Communications Disorders, Physical Therapy, and Respiratory Care. Texas State’s long range plan is to relocate the entire College of Health Professions to the Round Rock campus to contribute to the burgeoning health care community in Williamson County. The space currently occupied by these programs on the San Marcos campus would be converted to other academic programs in need of space for growth.

Our impact on the Research goal in “Closing the Gaps” has been perhaps the most dramatic. Texas State has increased its research expenditures from \$10.3 million to \$36.6 million over the past six years and was recognized as the State’s newest Emerging Research University in 2012 by the Coordinating Board. We began receiving matching funds from the Texas Research Incentive Program (TRIP) last year. We urge the Legislature to continue that program and increase it whenever possible to further incentivize private philanthropy to support research.

Texas State’s other Exceptional Item request will further enhance our Research mission and our progress toward becoming a National Research University. Funding will accelerate the growth of our already successful Science, Technology, and Advanced Research (STAR) Park, Texas State’s research commercialization incubator facility, and our unique Ph.D. program in Materials Science, Engineering, and Commercialization. Start-up business tenants with existing research agreements with Texas State

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faculty in engineering and the sciences filled up the available lab space within a few months of opening in September 2012. We are currently in the process of building out previously shelled lab space in the original building and designing a 16,000 square feet expansion to be able to accommodate more firms.

The Multifunctional Materials Innovation Institute (M2i2) Exceptional Item request in the amounts of \$2,813,543 in 2016 and \$2,813,543 in 2017 will develop and support a robust environment for the growth of the high technology industry in Central Texas. M2i2 will provide access to equipment necessary for the development of new materials and tools for the creation of manufacturing processes based on advances in nano and bio-technology, prototyping platforms, and pilot scale manufacturing equipment.

The University is also assisting the State in meeting the Excellence goal in "Closing the Gaps." Our Department of Geography has long been recognized as a premier program. The Meadows Center for Water and the Environment, a collaboration between the Departments of Biology and Geography, has become the State's "go to" source for information on water policy and water resources. Students from the McCoy College of Business Administration again won first place in the Entrepreneurial Action Us, formerly the Students in Free Enterprise, national competition. The above mentioned new Ph.D. program in Materials Science, Engineering, and Commercialization has already started attracting scholars from around the world. Texas State is also home to one of only a few programs across the country in Concrete Industry Management, and we recently opened a new Performing Arts Center to showcase our highly competitive and nationally recognized Music, Theatre, and Dance programs. Finally, the Department of Computer Science has received three National Science Foundation CAREER awards in the last three years.

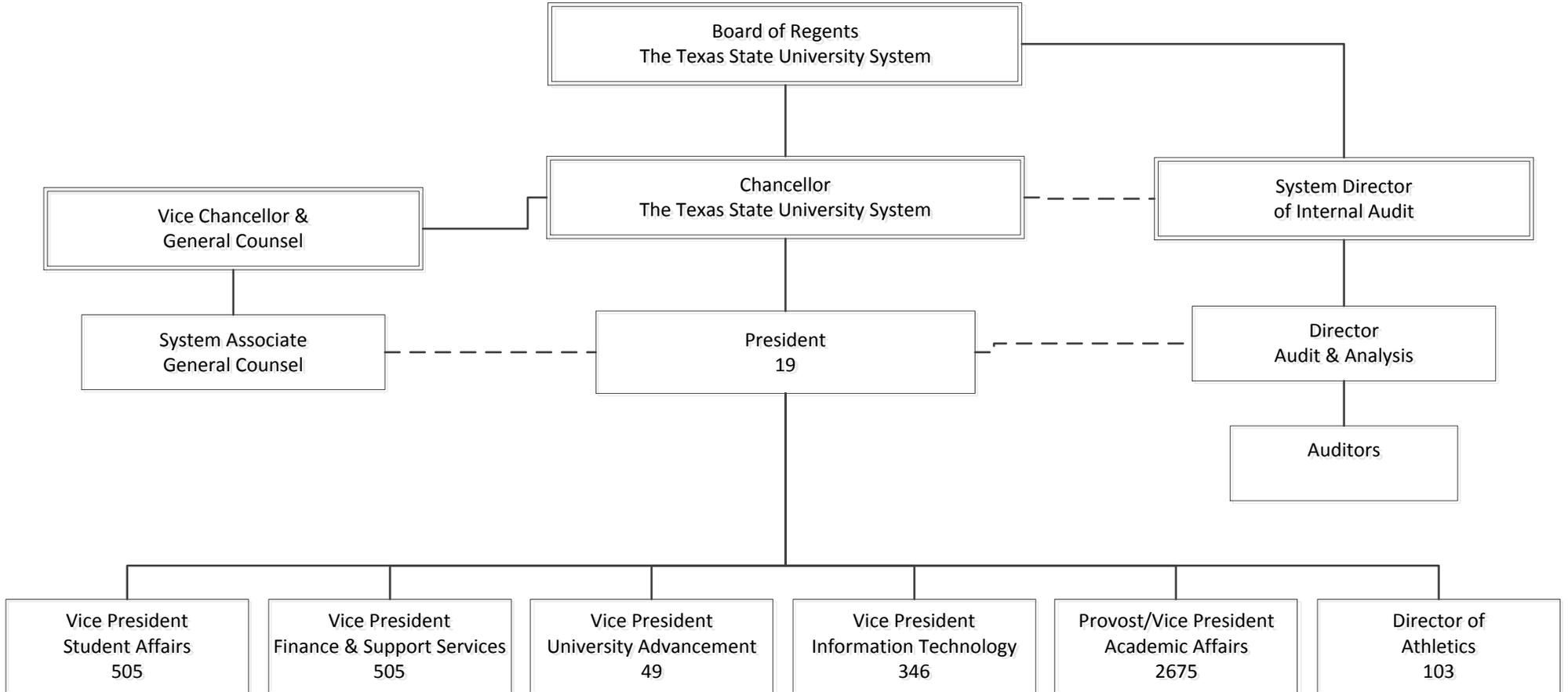
Texas State proposes to absorb the general revenue – related base reduction in existing Special Item Appropriations. The Texas School Safety Center is the least related to our core mission, and we propose to absorb as much of the reduction as possible in its appropriation. Any residual will be absorbed proportionally among remaining Special Items.

I look forward to discussing our request with you.

Denise M. Trauth
President, Texas State University

MEMBER THE TEXAS STATE UNIVERSITY SYSTEM

Texas State University Organizational Chart



754 Texas State University

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	88,242,154	101,590,993	99,493,678	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	2,808,809	2,704,522	2,704,522	0	0
3 STAFF GROUP INSURANCE PREMIUMS	4,292,429	4,643,687	5,046,053	5,537,236	6,079,424
4 WORKERS' COMPENSATION INSURANCE	311,128	218,697	505,666	505,666	505,666
6 TEXAS PUBLIC EDUCATION GRANTS	6,139,186	6,416,399	6,417,000	6,417,000	6,417,000
7 ORGANIZED ACTIVITIES	981,616	982,000	1,182,000	1,182,000	1,182,000
TOTAL, GOAL 1	\$102,775,322	\$116,556,298	\$115,348,919	\$13,641,902	\$14,184,090
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	7,666,186	7,698,952	8,475,557	0	0
2 TUITION REVENUE BOND RETIREMENT	10,897,710	8,310,614	10,039,506	10,343,291	10,338,710

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, GOAL 2	\$18,563,896	\$16,009,566	\$18,515,063	\$10,343,291	\$10,338,710
3 Provide Special Item Support					
1 <i>Instructional Support Special Item Support</i>					
1 GEOGRAPHY EDUCATION	31,882	25,480	31,172	31,172	31,172
2 ROUND ROCK HIGHER EDUCATION CENTER	812,908	1,000,041	1,007,311	249,375	249,375
3 SCHOOL SAFETY CENTER	1,052,733	1,144,139	1,356,459	1,356,459	1,356,459
2 <i>Research Special Item Support</i>					
1 EDWARDS AQUIFER RESEARCH CENTER	297,559	322,827	333,445	154,090	154,090
3 SEMICONDUCTOR INITIATIVE	0	47,237	62,344	62,344	62,344
3 <i>Public Service Special Item Support</i>					
3 SMALL BUSINESS DEVELOPMENT CENTER	184,585	203,452	207,468	207,468	207,468
4 <i>Institutional Support Special Item Support</i>					
1 INSTITUTIONAL ENHANCEMENT	0	0	0	1,921,881	1,921,881

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>5</u> <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST		0	0	0	0	0
TOTAL, GOAL	3	\$2,379,667	\$2,743,176	\$2,998,199	\$3,982,789	\$3,982,789
<u>6</u> Research Funds						
<u>1</u> <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND		1,702,834	2,041,615	2,041,615	0	0
TOTAL, GOAL	6	\$1,702,834	\$2,041,615	\$2,041,615	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST		\$125,421,719	\$137,350,655	\$138,903,796	\$27,967,982	\$28,505,589
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$125,421,719	\$137,350,655	\$138,903,796	\$27,967,982	\$28,505,589

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	82,503,256	89,335,550	91,430,168	14,831,746	14,827,165
SUBTOTAL	\$82,503,256	\$89,335,550	\$91,430,168	\$14,831,746	\$14,827,165
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	3,602,086	3,602,086	3,602,086	0	0
770 Est Oth Educ & Gen Inco	39,316,377	44,413,019	43,871,542	13,136,236	13,678,424
SUBTOTAL	\$42,918,463	\$48,015,105	\$47,473,628	\$13,136,236	\$13,678,424
TOTAL, METHOD OF FINANCING	\$125,421,719	\$137,350,655	\$138,903,796	\$27,967,982	\$28,505,589

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

2.B. Summary of Base Request by Method of Finance
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Agency code: 754		Agency name: Texas State University				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$82,503,256	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$0	\$91,925,549	\$91,730,292	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$0	\$0	\$0	\$14,831,746	\$14,827,165
<i>LAPSED APPROPRIATIONS</i>						
TRB Debt Service Savings						
		\$0	\$(2,589,999)	\$(300,124)	\$0	\$0
TOTAL,	General Revenue Fund	\$82,503,256	\$89,335,550	\$91,430,168	\$14,831,746	\$14,827,165
TOTAL, ALL	GENERAL REVENUE	\$82,503,256	\$89,335,550	\$91,430,168	\$14,831,746	\$14,827,165

GENERAL REVENUE FUND - DEDICATED

2.B. Summary of Base Request by Method of Finance
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Agency code: 754		Agency name: Texas State University				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>704</u>	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$3,878,772	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$3,712,000	\$3,712,000	\$0	\$0
	Increase (decrease) in tuition collected	\$(276,686)	\$(109,914)	\$(109,914)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$3,602,086	\$3,602,086	\$3,602,086	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$41,029,342	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$42,645,897	\$42,785,917	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 754	Agency name: Texas State University				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Increase / Decrease in tuition Collected- Revised Receipts	\$ (2,943,408)	\$ 1,767,122	\$ 1,085,625	\$ 0	\$ 0
Adjustment to Expended	\$ 1,230,443	\$ 0	\$ 0	\$ 0	\$ 0
Regular Appropriations from MOF Table (2016-17 GAA)	\$ 0	\$ 0	\$ 0	\$ 13,136,236	\$ 13,678,424
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 39,316,377	\$ 44,413,019	\$ 43,871,542	\$ 13,136,236	\$ 13,678,424
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$ 42,918,463	\$ 48,015,105	\$ 47,473,628	\$ 13,136,236	\$ 13,678,424
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$ 42,918,463	\$ 48,015,105	\$ 47,473,628	\$ 13,136,236	\$ 13,678,424
TOTAL, GR & GR-DEDICATED FUNDS	\$ 125,421,719	\$ 137,350,655	\$ 138,903,796	\$ 27,967,982	\$ 28,505,589
GRAND TOTAL	\$ 125,421,719	\$ 137,350,655	\$ 138,903,796	\$ 27,967,982	\$ 28,505,589

2.B. Summary of Base Request by Method of Finance
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METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
Agency code: 754 Agency name: Texas State University					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	1,848.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	1,740.0	1,740.0	0.0	0.0
Unauthorized Number Over (Below) Cap	(124.5)	17.0	75.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	0.0	1,815.0	1,815.0
TOTAL, ADJUSTED FTES	1,724.0	1,757.0	1,815.0	1,815.0	1,815.0

**NUMBER OF 100% FEDERALLY
 FUNDED FTEs**

2.C. Summary of Base Request by Object of Expense
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OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$19,609,888	\$21,744,234	\$22,203,229	\$2,741,750	\$2,775,365
1005 FACULTY SALARIES	\$82,824,668	\$94,752,333	\$92,776,446	\$1,952,355	\$1,952,355
2005 TRAVEL	\$0	\$20,624	\$45,000	\$25,000	\$25,000
2008 DEBT SERVICE	\$10,897,710	\$8,310,614	\$10,039,506	\$10,343,291	\$10,338,710
2009 OTHER OPERATING EXPENSE	\$11,646,695	\$11,858,763	\$13,802,271	\$12,868,242	\$13,376,815
5000 CAPITAL EXPENDITURES	\$442,758	\$664,087	\$37,344	\$37,344	\$37,344
OOE Total (Excluding Riders)	\$125,421,719	\$137,350,655	\$138,903,796	\$27,967,982	\$28,505,589
OOE Total (Riders)					
Grand Total	\$125,421,719	\$137,350,655	\$138,903,796	\$27,967,982	\$28,505,589

2.D. Summary of Base Request Objective Outcomes
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<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Provide Instructional and Operations Support 1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	57.30%	59.60%	60.40%	60.40%	60.40%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	59.20%	61.60%	62.20%	61.70%	62.30%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	52.70%	56.60%	56.70%	57.50%	56.90%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	58.40%	59.60%	62.60%	65.50%	60.70%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	50.60%	41.10%	45.80%	44.10%	45.40%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	25.90%	25.90%	25.90%	25.30%	25.40%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	28.40%	28.20%	28.40%	27.80%	28.30%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	21.80%	22.10%	21.90%	21.30%	20.90%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	21.50%	22.50%	20.80%	19.70%	20.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	22.10%	21.30%	21.90%	22.70%	23.50%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	77.10%	77.10%	77.10%	77.10%	77.10%
12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	78.20%	78.20%	78.20%	78.20%	78.20%

2.D. Summary of Base Request Objective Outcomes
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<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
13 Persistence-1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	74.10%	74.10%	74.10%	74.10%	74.10%
14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	79.20%	79.20%	79.20%	79.20%	79.20%
15 Persistence-1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	81.80%	81.80%	81.80%	81.80%	81.80%
16 Percent of Semester Credit Hours Completed	99.70%	95.10%	95.20%	95.30%	95.50%
KEY 17 Certification Rate of Teacher Education Graduates	90.00%	89.00%	89.00%	85.00%	85.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	97.50%	97.00%	97.00%	97.00%	97.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	94.80%	95.00%	95.00%	95.00%	95.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	95.70%	97.00%	97.00%	97.00%	97.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	43.00%	43.00%	43.00%	43.00%	0.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	61.80%	62.00%	61.50%	61.10%	60.70%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	26.30%	29.00%	29.10%	29.10%	28.90%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	30.00%	30.00%	30.00%	30.00%	30.00%
KEY 26 State Licensure Pass Rate of Engineering Graduates	0.00%	0.00%	0.00%	0.00%	0.00%

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

754 Texas State University

<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
KEY 27 State Licensure Pass Rate of Nursing Graduates	97.60%	95.00%	95.00%	95.00%	95.00%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	19.50	20.30	21.10	21.90	22.70
31 External or Sponsored Research Funds As a % of State Appropriations	284.00%	300.00%	300.00%	300.00%	300.00%
32 External Research Funds As Percentage Appropriated for Research	9,018.00%	8,500.00%	8,500.00%	8,500.00%	8,500.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.00%	0.00%	0.00%	0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00	0.00	0.00	0.00

2.E. Summary of Exceptional Items Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2014
 TIME : 2:06:18PM

Agency code: 754

Agency name: Texas State University

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	TRB Debt Service #1	\$9,310,069	\$9,310,069		\$9,310,069	\$9,310,069		\$18,620,138	\$18,620,138
2	TRB Debt Service #2	\$5,879,775	\$5,879,775		\$5,879,775	\$5,879,775		\$11,759,550	\$11,759,550
3	M2i2	\$2,813,543	\$2,813,543	13.0	\$2,813,543	\$2,813,543	13.0	\$5,627,086	\$5,627,086
Total, Exceptional Items Request		\$18,003,387	\$18,003,387	13.0	\$18,003,387	\$18,003,387	13.0	\$36,006,774	\$36,006,774

Method of Financing

General Revenue	\$18,003,387	\$18,003,387		\$18,003,387	\$18,003,387		\$36,006,774	\$36,006,774
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$18,003,387	\$18,003,387		\$18,003,387	\$18,003,387		\$36,006,774	\$36,006,774

Full Time Equivalent Positions

13.0

13.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2014

TIME : 2:06:18PM

 Agency code: 754 Agency name: Texas State University

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	5,537,236	6,079,424	0	0	5,537,236	6,079,424
4 WORKERS' COMPENSATION INSURANCE	505,666	505,666	0	0	505,666	505,666
6 TEXAS PUBLIC EDUCATION GRANTS	6,417,000	6,417,000	0	0	6,417,000	6,417,000
7 ORGANIZED ACTIVITIES	1,182,000	1,182,000	0	0	1,182,000	1,182,000
TOTAL, GOAL 1	\$13,641,902	\$14,184,090	\$0	\$0	\$13,641,902	\$14,184,090
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 TUITION REVENUE BOND RETIREMENT	10,343,291	10,338,710	15,189,844	15,189,844	25,533,135	25,528,554
TOTAL, GOAL 2	\$10,343,291	\$10,338,710	\$15,189,844	\$15,189,844	\$25,533,135	\$25,528,554

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2014

TIME : 2:06:18PM

 Agency code: 754 Agency name: Texas State University

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
3 Provide Special Item Support						
<i>1 Instructional Support Special Item Support</i>						
1 GEOGRAPHY EDUCATION	\$31,172	\$31,172	\$0	\$0	\$31,172	\$31,172
2 ROUND ROCK HIGHER EDUCATION CENTER	249,375	249,375	0	0	249,375	249,375
3 SCHOOL SAFETY CENTER	1,356,459	1,356,459	0	0	1,356,459	1,356,459
<i>2 Research Special Item Support</i>						
1 EDWARDS AQUIFER RESEARCH CENTER	154,090	154,090	0	0	154,090	154,090
3 SEMICONDUCTOR INITIATIVE	62,344	62,344	0	0	62,344	62,344
<i>3 Public Service Special Item Support</i>						
3 SMALL BUSINESS DEVELOPMENT CENTER	207,468	207,468	0	0	207,468	207,468
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	1,921,881	1,921,881	0	0	1,921,881	1,921,881
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	2,813,543	2,813,543	2,813,543	2,813,543
TOTAL, GOAL 3	\$3,982,789	\$3,982,789	\$2,813,543	\$2,813,543	\$6,796,332	\$6,796,332

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2014

TIME : 2:06:18PM

 Agency code: 754 Agency name: Texas State University

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
6 Research Funds						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$27,967,982	\$28,505,589	\$18,003,387	\$18,003,387	\$45,971,369	\$46,508,976
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$27,967,982	\$28,505,589	\$18,003,387	\$18,003,387	\$45,971,369	\$46,508,976

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2014
 TIME : 2:06:18PM

Agency code: 754 Agency name: Texas State University

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$14,831,746	\$14,827,165	\$18,003,387	\$18,003,387	\$32,835,133	\$32,830,552
	\$14,831,746	\$14,827,165	\$18,003,387	\$18,003,387	\$32,835,133	\$32,830,552
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	13,136,236	13,678,424	0	0	13,136,236	13,678,424
	\$13,136,236	\$13,678,424	\$0	\$0	\$13,136,236	\$13,678,424
TOTAL, METHOD OF FINANCING	\$27,967,982	\$28,505,589	\$18,003,387	\$18,003,387	\$45,971,369	\$46,508,976
FULL TIME EQUIVALENT POSITIONS	1,815.0	1,815.0	13.0	13.0	1,828.0	1,828.0

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/1/2014
 Time: 2:06:19PM

Agency code: 754

Agency name: Texas State University

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	60.40%	60.40%			60.40%	60.40%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	61.70%	62.30%			61.70%	62.30%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	57.50%	56.90%			57.50%	56.90%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	65.50%	60.70%			65.50%	60.70%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs						
	44.10%	45.40%			44.10%	45.40%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	25.30%	25.40%			25.30%	25.40%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	27.80%	28.30%			27.80%	28.30%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	21.30%	20.90%			21.30%	20.90%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/1/2014
 Time: 2:06:19PM

Agency code: 754

Agency name: Texas State University

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	19.70%	20.00%			19.70%	20.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	22.70%	23.50%			22.70%	23.50%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	77.10%	77.10%			77.10%	77.10%
12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	78.20%	78.20%			78.20%	78.20%
13 Persistence-1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	74.10%	74.10%			74.10%	74.10%
14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	79.20%	79.20%			79.20%	79.20%
15 Persistence-1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	81.80%	81.80%			81.80%	81.80%
16 Percent of Semester Credit Hours Completed	95.30%	95.50%			95.30%	95.50%
KEY 17 Certification Rate of Teacher Education Graduates	85.00%	85.00%			85.00%	85.00%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/1/2014
 Time: 2:06:19PM

Agency code: 754

Agency name: Texas State University

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	97.00%	97.00%			97.00%	97.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	95.00%	95.00%			95.00%	95.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	97.00%	97.00%			97.00%	97.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	43.00%	0.00%			43.00%	0.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	61.10%	60.70%			61.10%	60.70%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	29.10%	28.90%			29.10%	28.90%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	30.00%	30.00%			30.00%	30.00%
KEY 26 State Licensure Pass Rate of Engineering Graduates	0.00%	0.00%			0.00%	0.00%
KEY 27 State Licensure Pass Rate of Nursing Graduates	95.00%	95.00%			95.00%	95.00%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/1/2014
 Time: 2:06:19PM

Agency code: 754

Agency name: Texas State University

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
KEY						
30 Dollar Value of External or Sponsored Research Funds (in Millions)						
	21.90	22.70			21.90	22.70
31 External or Sponsored Research Funds As a % of State Appropriations						
	300.00%	300.00%			300.00%	300.00%
32 External Research Funds As Percentage Appropriated for Research						
	8,500.00%	8,500.00%			8,500.00%	8,500.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year						
	0.00%	0.00%			0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant						
	0.00	0.00			0.00	0.00

754 Texas State University

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	5,770.00	5,691.00	6,023.00	6,369.00	6,665.00
2	Number of Minority Graduates	2,179.00	2,168.00	2,394.00	2,746.00	2,983.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	234.00	234.00	234.00	234.00	234.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	73.00	73.00	73.00	73.00	73.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	90.00	90.00	90.00	90.00	90.00
6	Number of Two-Year College Transfers Who Graduate	2,179.00	2,257.00	2,234.00	2,244.00	2,309.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	7.10 %	8.00 %	8.00 %	8.00 %	8.00 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	28.00	28.00	28.00	28.00	28.00
2	Number of Minority Students Enrolled	13,602.00	13,878.00	14,729.00	15,608.00	16,504.00
3	Number of Community College Transfers Enrolled	9,629.00	9,500.00	9,500.00	9,500.00	9,500.00
4	Number of Semester Credit Hours Completed	428,040.00	433,507.00	439,528.00	445,549.00	451,570.00
5	Number of Semester Credit Hours	429,091.00	434,571.00	440,607.00	446,643.00	452,679.00

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
6	Number of Students Enrolled as of the Twelfth Class Day	35,546.00	36,000.00	36,500.00	37,000.00	37,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,391,416	\$9,660,829	\$9,461,384	\$0	\$0
1005	FACULTY SALARIES	\$79,850,738	\$91,930,164	\$90,032,294	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$88,242,154	\$101,590,993	\$99,493,678	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$65,363,094	\$74,309,719	\$74,077,951	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$65,363,094	\$74,309,719	\$74,077,951	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$3,602,086	\$3,602,086	\$3,602,086	\$0	\$0
770	Est Oth Educ & Gen Inco	\$19,276,974	\$23,679,188	\$21,813,641	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$22,879,060	\$27,281,274	\$25,415,727	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

754 Texas State University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	1	Operations Support	Service:	19	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1,394.4	1,436.2	1,473.7	1,539.7	1,539.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support. The funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

754 Texas State University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 2 Teaching Experience Supplement

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Objects of Expense:						
1005	FACULTY SALARIES	\$2,808,809	\$2,704,522	\$2,704,522	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,808,809	\$2,704,522	\$2,704,522	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,808,809	\$2,704,522	\$2,704,522	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,808,809	\$2,704,522	\$2,704,522	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,808,809	\$2,704,522	\$2,704,522	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		46.0	42.0	42.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Teaching Experience Supplement formula provides an additional weight of 10 percent to lower and upper division semester credit hours taught by tenured and tenure-track faculty.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

754 Texas State University

GOAL:	1 Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2 0
OBJECTIVE:	1 Provide Instructional and Operations Support	Service Categories:	
STRATEGY:	3 Staff Group Insurance Premiums	Service: 06	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$4,292,429	\$4,643,687	\$5,046,053	\$5,537,236	\$6,079,424
TOTAL, OBJECT OF EXPENSE		\$4,292,429	\$4,643,687	\$5,046,053	\$5,537,236	\$6,079,424
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$4,292,429	\$4,643,687	\$5,046,053	\$5,537,236	\$6,079,424
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,292,429	\$4,643,687	\$5,046,053	\$5,537,236	\$6,079,424
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,537,236	\$6,079,424
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,292,429	\$4,643,687	\$5,046,053	\$5,537,236	\$6,079,424
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

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:

754 Texas State University

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$311,128	\$218,697	\$505,666	\$505,666	\$505,666
TOTAL, OBJECT OF EXPENSE		\$311,128	\$218,697	\$505,666	\$505,666	\$505,666
Method of Financing:						
1	General Revenue Fund	\$201,106	\$145,307	\$505,666	\$505,666	\$505,666
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$201,106	\$145,307	\$505,666	\$505,666	\$505,666
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$110,022	\$73,390	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$110,022	\$73,390	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$505,666	\$505,666
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$311,128	\$218,697	\$505,666	\$505,666	\$505,666
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

754 Texas State University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy funds the Worker's Compensation payments related to Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

754 Texas State University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Texas Public Education Grants	Service: 20	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$6,139,186	\$6,416,399	\$6,417,000	\$6,417,000	\$6,417,000
TOTAL, OBJECT OF EXPENSE		\$6,139,186	\$6,416,399	\$6,417,000	\$6,417,000	\$6,417,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$6,139,186	\$6,416,399	\$6,417,000	\$6,417,000	\$6,417,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,139,186	\$6,416,399	\$6,417,000	\$6,417,000	\$6,417,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,417,000	\$6,417,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,139,186	\$6,416,399	\$6,417,000	\$6,417,000	\$6,417,000
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

754 Texas State University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	7	Organized Activities	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$691,198	\$710,276	\$854,935	\$854,935	\$854,935
1005	FACULTY SALARIES	\$18,800	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$271,618	\$271,724	\$327,065	\$327,065	\$327,065
TOTAL, OBJECT OF EXPENSE		\$981,616	\$982,000	\$1,182,000	\$1,182,000	\$1,182,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$981,616	\$982,000	\$1,182,000	\$1,182,000	\$1,182,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$981,616	\$982,000	\$1,182,000	\$1,182,000	\$1,182,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,182,000	\$1,182,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$981,616	\$982,000	\$1,182,000	\$1,182,000	\$1,182,000
FULL TIME EQUIVALENT POSITIONS:		21.0	23.0	23.0	23.0	23.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

754 Texas State University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	7	Organized Activities	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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This strategy provides for the costs of activities or enterprises separately organized and operated in connection with instructional departments primarily for the purpose of giving professional training to students as a necessary part of the educational work of the related departments.
 At Texas State this includes the operations of the Freeman Ranch, the Childhood Development Center, Speech & Hearing Clinic, the Sleep Lab, the Physical Therapy Clinic, and the Clinic for Autism Research, Evaluation, and Support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The effectiveness of this strategy is affected by a number of internal and external factors such as salaries paid to comparably qualified staff members within the region, the client load of the student clinicians, the availability of comparable services in the surrounding community, market prices that can be charged for services and that are received for goods sold, market prices that must be paid for raw materials, the level of supervision that is provided, and the cost of capital equipment necessary to support the operation.

754 Texas State University

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	1	Educational and General Space Support	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	39.00	39.00	39.00	39.00	39.00
2	Space Utilization Rate of Labs	39.00	39.00	39.00	39.00	39.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,666,186	\$7,698,952	\$8,475,557	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,666,186	\$7,698,952	\$8,475,557	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$7,666,186	\$7,698,952	\$8,475,557	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,666,186	\$7,698,952	\$8,475,557	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,666,186	\$7,698,952	\$8,475,557	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		209.0	193.0	212.5	212.5	212.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

754 Texas State University

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	1	Educational and General Space Support	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. This formula is driven by the predicted square feet for universities' educational and general activities produced by the Coordinating Board Space Projection Model. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

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GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 2 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2008	DEBT SERVICE	\$10,897,710	\$8,310,614	\$10,039,506	\$10,343,291	\$10,338,710
TOTAL, OBJECT OF EXPENSE		\$10,897,710	\$8,310,614	\$10,039,506	\$10,343,291	\$10,338,710
Method of Financing:						
1	General Revenue Fund	\$10,897,710	\$8,310,614	\$10,039,506	\$10,343,291	\$10,338,710
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,897,710	\$8,310,614	\$10,039,506	\$10,343,291	\$10,338,710
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,343,291	\$10,338,710
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,897,710	\$8,310,614	\$10,039,506	\$10,343,291	\$10,338,710

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To pay the principal and interest on revenue bonds authorized by the 73rd, 75th, 77th, 80th, and 82nd legislatures and issued pursuant to Sec. 55.17 of the Education Code and the Bond Resolution adopted by the Board of Regents, Texas State University System.

Debt service amounts for the various TRB issuances are based on actual debt service schedules.

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GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 2 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Enrollment growth, necessary to achieve the State's Closing the Gaps plan, creates the need for additional space. Texas State continues to be a "space deficit" institution as calculated by THECB.

754 Texas State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Improvement of Geography Education	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$31,282	\$22,380	\$31,172	\$31,172	\$31,172
1005	FACULTY SALARIES	\$0	\$3,000	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$600	\$100	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$31,882	\$25,480	\$31,172	\$31,172	\$31,172
Method of Financing:						
1	General Revenue Fund	\$31,172	\$25,480	\$31,172	\$31,172	\$31,172
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$31,172	\$25,480	\$31,172	\$31,172	\$31,172
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$710	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$710	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$31,172	\$31,172
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$31,882	\$25,480	\$31,172	\$31,172	\$31,172
FULL TIME EQUIVALENT POSITIONS:		0.4	0.6	1.0	1.0	1.0

754 Texas State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Improvement of Geography Education	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Alliance for Geographic Education supports Texas educators in their efforts to increase geographic literacy. The Texas Alliance develops and hosts professional development, creates quality content materials, and instructional materials for K-12 teachers across Texas. We are charged with increasing geoliteracy through outreach and capacity building, including supporting experienced teachers and collaborative partnerships. The mission of this special item is important to provide knowledge and skills necessary for K-12 educators in teaching the geography strand and standards in the Texas Essential Knowledge and Skills and the Texas College and Career Readiness Standards.

The Texas Alliance for Geographic Education is part of the National Geographic Society's Education Foundation alliance network. The Texas Alliance is a partnership between university faculty and K-12 educators. These state based organizations connect educators, provide world-class professional development, and promote educational innovation at the state, district and local levels. Texas State University is the host university for the NGS Texas Alliance.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 2 Round Rock Higher Education Center Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$812,908	\$986,691	\$993,961	\$249,375	\$249,375
1005	FACULTY SALARIES	\$0	\$13,350	\$13,350	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$812,908	\$1,000,041	\$1,007,311	\$249,375	\$249,375
Method of Financing:						
1	General Revenue Fund	\$249,375	\$249,375	\$249,375	\$249,375	\$249,375
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$249,375	\$249,375	\$249,375	\$249,375	\$249,375
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$563,533	\$750,666	\$757,936	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$563,533	\$750,666	\$757,936	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$249,375	\$249,375
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$812,908	\$1,000,041	\$1,007,311	\$249,375	\$249,375
FULL TIME EQUIVALENT POSITIONS:		15.0	17.0	17.0	5.0	5.0

754 Texas State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	2	Round Rock Higher Education Center	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Round Rock Campus is to meet the higher education and workforce training needs of North Austin and Williamson County. Although the RRC started as an evening program and about 90% of the students still continue to enroll on a part time basis in the evenings and work during the daytime, the Nursing students are daytime students and utilize campuses services throughout the daytime. Additionally, because the classrooms in the main building, the Avery Building, are at close to 100% utilization in the evenings, classes are moving into the daytime and will continue to do so over the next two academic years. If Tuition Revenue Bond funding becomes available for the third building, Health Professionals Building #1, those students will also be daytime students. This shift to daytime enrollments will continue to require expansion of student support services and programming and will require very careful scheduling of classrooms. Continued funding of the staff positions is needed in order to meet the growing demand.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

754 Texas State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	3	School Safety Center	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$957,881	\$1,101,113	\$1,236,897	\$1,229,710	\$1,263,325
1005	FACULTY SALARIES	\$89,579	\$38,669	\$26,280	\$30,474	\$30,474
2005	TRAVEL	\$0	\$0	\$25,000	\$25,000	\$25,000
2009	OTHER OPERATING EXPENSE	\$5,273	\$4,357	\$68,282	\$71,275	\$37,660
TOTAL, OBJECT OF EXPENSE		\$1,052,733	\$1,144,139	\$1,356,459	\$1,356,459	\$1,356,459
Method of Financing:						
1	General Revenue Fund	\$1,052,733	\$1,144,139	\$1,356,459	\$1,356,459	\$1,356,459
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,052,733	\$1,144,139	\$1,356,459	\$1,356,459	\$1,356,459
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,356,459	\$1,356,459
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,052,733	\$1,144,139	\$1,356,459	\$1,356,459	\$1,356,459
FULL TIME EQUIVALENT POSITIONS:		19.0	17.0	22.5	22.5	22.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

754 Texas State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	3	School Safety Center	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The mission of the Texas School Safety Center (TxSSC) is to “serve as: 1) a central location for school safety and security information, including research, training, and technical assistance related to successful school safety and security programs; (2) a central registry of persons providing school safety and security consulting services in the state; and 3) a resource for the prevention of youth violence and the promotion of safety in the state” (TEC 37.201). TxSSC’s goal is to promote a positive and safe learning environment for students and staff through training, technical assistance, and research on key topics pertaining to school safety and security, to offer a model safety and security audit and reporting procedure for districts and community colleges in Texas, and to develop and deploy the tools and resources needed to strengthen school safety in educational institutions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 6 0
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 1 Edwards Aquifer Research and Data Center Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$297,559	\$322,827	\$333,445	\$154,090	\$154,090
TOTAL, OBJECT OF EXPENSE		\$297,559	\$322,827	\$333,445	\$154,090	\$154,090
Method of Financing:						
1	General Revenue Fund	\$154,090	\$154,090	\$154,090	\$154,090	\$154,090
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$154,090	\$154,090	\$154,090	\$154,090	\$154,090
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$143,469	\$168,737	\$179,355	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$143,469	\$168,737	\$179,355	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$154,090	\$154,090
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$297,559	\$322,827	\$333,445	\$154,090	\$154,090
FULL TIME EQUIVALENT POSITIONS:		4.5	4.5	8.0	8.0	8.0

754 Texas State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	1	Edwards Aquifer Research and Data Center	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Special Item is to perform research and disseminate information about the Edwards Aquifer and the regional water resources; to offer laboratory and technical services to public and private entities and support graduate research; to use data created to provide educational services for schools and the public. The Center coordinates its activities with those of other water related centers at Texas State and in Texas. The Center provides opportunities for students to get experience working in the water resources field. We also provide jobs for many students and provide facilities for graduate and undergraduate research. Through our education program of field days and summer camps we expose numerous precollege students to experiences in the water field. The time they spend at our center allows them to get insight into the college experience and may encourage them to seek admission to Texas State in the future. It is important that we have an informed citizenry regarding water resources and we feel our programs aimed specifically at students will promote this. The importance of having a working water laboratory that is always available to support research, classes and educational activities cannot be overemphasized. Few universities have NELAC certified laboratories that can produce data acceptable to state and federal agencies. A better understanding of the activities of the Center can be gained by looking at our website.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 3 Semiconductor Manufacturing and Research Initiative Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$47,237	\$15,000	\$15,000	\$15,000
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$10,000	\$10,000	\$10,000
5000	CAPITAL EXPENDITURES	\$0	\$0	\$37,344	\$37,344	\$37,344
TOTAL, OBJECT OF EXPENSE		\$0	\$47,237	\$62,344	\$62,344	\$62,344
Method of Financing:						
1	General Revenue Fund	\$0	\$47,237	\$62,344	\$62,344	\$62,344
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$47,237	\$62,344	\$62,344	\$62,344
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$62,344	\$62,344
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$47,237	\$62,344	\$62,344	\$62,344
FULL TIME EQUIVALENT POSITIONS:		0.0	1.0	0.3	0.3	0.3
STRATEGY DESCRIPTION AND JUSTIFICATION:						

754 Texas State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	3	Semiconductor Manufacturing and Research Initiative	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The primary mission is to develop the scientists, engineers and other technical/professionals for the Texas workforce to promote economic development. An underlying theme is an increased emphasis on interdisciplinary research, with a strong focus of research training at all levels. We have hired 20 research-intensive faculty in the past four years. The future competitiveness of Texas and the U.S. is tied to technological innovation tightly coupled with commercialization, which will come largely from such scientists using new paradigms of interdisciplinary research and technology transfer. Texas State has positioned itself to be closely aligned with Texas industry by establishing programs to create a cutting-edge materials science, engineering and commercialization infrastructure focused on research, development, and validation of materials for the next generation of electronics, medicines, plastics, sensors, and renewable energy. In addition, these academic and research capabilities are being supported by an institutional 'top-to bottom' entrepreneurial and commercialization culture. Our intention is to serve as a launching platform for developing effective entrepreneurial leaders for the advancement of global innovation, including increasing total technical degree holders both enrolled and graduated with an emphasis on outreach to women and minorities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9 Special Item Information.

754 Texas State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	Small Business Development Center	Service: 13	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$182,470	\$203,452	\$207,468	\$207,468	\$207,468
2009	OTHER OPERATING EXPENSE	\$2,115	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$184,585	\$203,452	\$207,468	\$207,468	\$207,468
Method of Financing:						
1	General Revenue Fund	\$184,585	\$203,452	\$207,468	\$207,468	\$207,468
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$184,585	\$203,452	\$207,468	\$207,468	\$207,468
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$207,468	\$207,468
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$184,585	\$203,452	\$207,468	\$207,468	\$207,468
FULL TIME EQUIVALENT POSITIONS:		2.7	2.7	3.0	3.0	3.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

754 Texas State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	Small Business Development Center	Service: 13	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The mission of the Small Business Development Center is to promote Small business and community economic development through extension services covering 79-county South-West Texas Border Region, in cooperation with U.S. Small Business Administration and UTSA as regional administrator of the SBDC program. Also to promote the growth, expansion, innovation, increased productivity, and improved management for small business, through activities of individual business counseling and technical assistance, group training seminars and workshops, advocacy, and research information. The SBDC involves students and faculty through structured service-learning and applied research activities to benefit small businesses through our public service mission. Requesting 10% increase over current funding to expand SBDC services to small businesses with the technology commercialization path utilizing university students and technology programs. The SBDC is tax revenue-neutral certified by the Texas Comptroller and is accredited by the Association of Small Business Development Centers.”

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for ths strategy is available in Schedule 9, Special Item Information.

754 Texas State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$0	\$0	\$1,921,881	\$1,921,881
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$1,921,881	\$1,921,881
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$1,921,881	\$1,921,881
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$1,921,881	\$1,921,881
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,921,881	\$1,921,881
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$1,921,881	\$1,921,881

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding from this strategy was transferred to Operations Support
 This strategy primarily provides funding for new academic program start-up and faculty salaries.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL: 3 Provide Special Item Support
OBJECTIVE: 5 Exceptional Item Request
STRATEGY: 1 Exceptional Item Request

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$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:						

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 5 Exceptional Item Request

Service Categories:

STRATEGY: 1 Exceptional Item Request

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University

GOAL:	6	Research Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Research Development Fund	Service Categories:		
STRATEGY:	1	Research Development Fund	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$578,988	\$990,477	\$593,410	\$0	\$0
1005	FACULTY SALARIES	\$56,742	\$62,628	\$0	\$0	\$0
2005	TRAVEL	\$0	\$20,624	\$20,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$624,346	\$303,799	\$1,428,205	\$0	\$0
5000	CAPITAL EXPENDITURES	\$442,758	\$664,087	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,702,834	\$2,041,615	\$2,041,615	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,560,582	\$2,041,615	\$2,041,615	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,560,582	\$2,041,615	\$2,041,615	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$142,252	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$142,252	\$0	\$0	\$0	\$0

84th Regular Session, Agency Submission, Version 1
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754 Texas State University

GOAL: 6 Research Funds Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Research Development Fund Service Categories:
 STRATEGY: 1 Research Development Fund Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,702,834	\$2,041,615	\$2,041,615	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		12.0	20.0	12.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Development Fund is distributed among eligible institutions based on the average amount of restricted research funds expended by each institution per year for the three preceding fiscal years. The purpose of these funds is to promote research capacity.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$125,421,719	\$137,350,655	\$138,903,796	\$27,967,982	\$28,505,589
METHODS OF FINANCE (INCLUDING RIDERS):				\$27,967,982	\$28,505,589
METHODS OF FINANCE (EXCLUDING RIDERS):	\$125,421,719	\$137,350,655	\$138,903,796	\$27,967,982	\$28,505,589
FULL TIME EQUIVALENT POSITIONS:	1,724.0	1,757.0	1,815.0	1,815.0	1,815.0

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2014**
 TIME: **2:06:20PM**

Agency code: **754**

Agency name:
Texas State University

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Debt Service for TRB Project-Engineering & Sciences Bldg		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	9,310,069	9,310,069
	TOTAL, OBJECT OF EXPENSE	9,310,069	9,310,069
METHOD OF FINANCING:			
1	General Revenue Fund	9,310,069	9,310,069
	TOTAL, METHOD OF FINANCING	9,310,069	9,310,069

DESCRIPTION / JUSTIFICATION:

This funding is for debt service payment on tuition revenue bonds that will be used to construct an Engineering and Sciences building. Debt Service is proposed for TRB's is based on a 20-year term and 6% interest rate.

EXTERNAL/INTERNAL FACTORS:

Interest rates on tax-exempt bonds could change by the time the appropriation is ultimately made and thereby impact the cost of the strategy.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2014**
 TIME: **2:06:20PM**

Agency code: **754**

Agency name:
Texas State University

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Debt Service for TRB Project-RR Health Professionals Bldg #1 Item Priority: 2 Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	5,879,775	5,879,775
TOTAL, OBJECT OF EXPENSE		5,879,775	5,879,775
METHOD OF FINANCING:			
1	General Revenue Fund	5,879,775	5,879,775
TOTAL, METHOD OF FINANCING		5,879,775	5,879,775

DESCRIPTION / JUSTIFICATION:

This funding is for debt service payment on tuition revenue bonds that will be used to construct a RR Health Professionals Building #1. Debt Service is proposed for TRB's is based on a 20-year term and 6% interest

EXTERNAL/INTERNAL FACTORS:

Interest rates on tax-exempt bonds could change by the time the appropriation is ultimately made and thereby impact the cost of the strategy.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2014**
 TIME: **2:06:20PM**

Agency code: **754** Agency name: **Texas State University**

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Multifunctional Materials Innovation Institute		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,297,606	1,297,606
1005	FACULTY SALARIES	365,500	365,500
2009	OTHER OPERATING EXPENSE	749,437	749,437
5000	CAPITAL EXPENDITURES	401,000	401,000
TOTAL, OBJECT OF EXPENSE		\$2,813,543	\$2,813,543
METHOD OF FINANCING:			
1	General Revenue Fund	2,813,543	2,813,543
TOTAL, METHOD OF FINANCING		\$2,813,543	\$2,813,543
FULL-TIME EQUIVALENT POSITIONS (FTE):		13.00	13.00

DESCRIPTION / JUSTIFICATION:

The proposed Multi-functional Materials Innovation Institute (M2i2) will create and support a robust platform for formation and growth of high technology industry in Central Texas focused upon commercialization of new products/processes competitive in the global market. M2i2 will be composed of a unique set of highly sought after facilities and capabilities establishing Central Texas as a magnet for the location of new companies from outside the region. Efforts of M2i2 will be closely coordinated with STAR Park's incubation programs increasing the rate of creation of new innovation focused firms. At a time when industry is reducing its commitment to internal R&D activities, M2i2 will provide access to equipment necessary for the development of novel materials and devices and their production processes based on nano-bio technology. Access to prototyping tools, pilot scale manufacturing, and participation in design studios using faculty advised multidisciplinary student teams will address materials development, prototyping, and process solutions. Target industries will be small to medium size businesses within the region and throughout the US and global markets that typically lack access to sophisticated equipment and technical expertise. Others targeted will include entrepreneur led endeavors and student startups. Product applications include: new electronic materials and devices for the emerging Internet of Things; nanoscale materials for microelectronics, drug delivery or diagnostics; renewable energy devices; advanced polymers; and rapid prototyping of plastics, metals, and composite materials. The Entrepreneur, Innovator, and Scholar in Residence will act as a team to bring their unique perspectives together to create an incomparable environment driving the delivery of commercially relevant R&D with the goal of successful commercialization. Access to R&D/prototyping/pilot production tools will support the continued global competitiveness of Texas firms.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
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DATE: **8/1/2014**
 TIME: **2:06:20PM**

Agency code: **754**

Agency name:

Texas State University

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<p>Major accomplishments to date and expected over the next two years: 14 industry partnerships; 5 startup firms; 22 new jobs; over 100 trained technical industry leaders including those with advanced degrees. FY15/16 projected: 16 industry partnerships; 15 new startups; 40 new jobs; increased output of the skilled workforce and entrepreneurial leaders critical for the region's success.</p> <p>Year established and funding source prior to receiving special item funding: Initial activities started in FY13/14; self-generated enterprise funds; ETF; University research funds.</p> <p>Formula funding: None</p> <p>Non-general revenue sources of funding: Self-generated fees for services: FY13/14 approximately \$402.2K; Projected FY 15/16: \$1,214.2M.</p> <p>Consequences of not funding: Funding the EIR will have an immediate and fundamental impact on Texas State University's contribution to the economic growth of the Central Texas region. M2i2 will launch Texas State University onto the world stage to benefit the region, state, and nation. Texas State University's unique R&D toolset and policy environment is dedicated to building mutually beneficial, sustainable industry partnerships. The University has committed to a three year startup period. Projected increases in new external R&D funding could reduce by 50% the time necessary for Texas State University to achieve National Research University Fund eligibility status. Without funding a stable environment for success in commercialization, accelerated growth of innovation and commercialization, a robust infrastructure provided by the University with shared expertise and tools, and an overall accelerated growth of innovation and commercialization within the Central Texas will be succinctly diminished.</p>		

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
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DATE: **8/1/2014**
 TIME: **2:06:20PM**

Agency code: **754** Agency name: **Texas State University**

Code	Description	Excp 2016	Excp 2017
Item Name: Debt Service for TRB Project-Engineering & Sciences Bldg			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	9,310,069	9,310,069
TOTAL, OBJECT OF EXPENSE		\$9,310,069	\$9,310,069
METHOD OF FINANCING:			
1	General Revenue Fund	9,310,069	9,310,069
TOTAL, METHOD OF FINANCING		\$9,310,069	\$9,310,069

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2014**
 TIME: **2:06:20PM**

Agency code: **754** Agency name: **Texas State University**

Code	Description	Excp 2016	Excp 2017
Item Name: Debt Service for TRB Project-RR Health Professionals Bldg #1			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	5,879,775	5,879,775
TOTAL, OBJECT OF EXPENSE		\$5,879,775	\$5,879,775
METHOD OF FINANCING:			
1	General Revenue Fund	5,879,775	5,879,775
TOTAL, METHOD OF FINANCING		\$5,879,775	\$5,879,775

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2014**
 TIME: **2:06:20PM**

Agency code: **754** Agency name: **Texas State University**

Code	Description	Excp 2016	Excp 2017
Item Name: Multifunctional Materials Innovation Institute			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,297,606	1,297,606
1005	FACULTY SALARIES	365,500	365,500
2009	OTHER OPERATING EXPENSE	749,437	749,437
5000	CAPITAL EXPENDITURES	401,000	401,000
TOTAL, OBJECT OF EXPENSE		\$2,813,543	\$2,813,543
METHOD OF FINANCING:			
1 General Revenue Fund		2,813,543	2,813,543
TOTAL, METHOD OF FINANCING		\$2,813,543	\$2,813,543
FULL-TIME EQUIVALENT POSITIONS (FTE):		13.0	13.0

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2014
TIME: 2:06:21PM

Agency Code: **754** Agency name: **Texas State University**

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 - 0

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

STRATEGY: 2 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	15,189,844	15,189,844
Total, Objects of Expense	\$15,189,844	\$15,189,844

METHOD OF FINANCING:

1 General Revenue Fund	15,189,844	15,189,844
Total, Method of Finance	\$15,189,844	\$15,189,844

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service for TRB Project-Engineering & Sciences Bldg
 Debt Service for TRB Project-RR Health Professionals Bldg #1

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2014
TIME: 2:06:21PM

Agency Code: **754** Agency name: **Texas State University**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 5 Exceptional Item Request Service Categories:

STRATEGY: 1 Exceptional Item Request Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,297,606	1,297,606
1005 FACULTY SALARIES	365,500	365,500
2009 OTHER OPERATING EXPENSE	749,437	749,437
5000 CAPITAL EXPENDITURES	401,000	401,000
Total, Objects of Expense	\$2,813,543	\$2,813,543

METHOD OF FINANCING:

1 General Revenue Fund	2,813,543	2,813,543
Total, Method of Finance	\$2,813,543	\$2,813,543

FULL-TIME EQUIVALENT POSITIONS (FTE):

	13.0	13.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Multifunctional Materials Innovation Institute

6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/1/2014**
 Time: **2:06:21PM**

Agency Code: **754** Agency: **Texas State University**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal		
11.2%	Heavy Construction	11.2 %	10.9%	-0.3%	\$27,345	\$251,295	11.2 %	9.6%	-1.6%	\$3,307	\$34,413	
21.1%	Building Construction	21.1 %	17.0%	-4.1%	\$20,809,830	\$122,158,045	21.1 %	25.0%	3.9%	\$23,883,225	\$95,630,028	
32.7%	Special Trade Construction	32.7 %	16.1%	-16.6%	\$647,516	\$4,028,661	32.7 %	9.8%	-22.9%	\$302,805	\$3,094,269	
23.6%	Professional Services	23.6 %	4.6%	-19.0%	\$18,135	\$394,949	23.6 %	40.1%	16.5%	\$1,358,445	\$3,388,317	
24.6%	Other Services	24.6 %	4.8%	-19.8%	\$1,190,886	\$24,699,524	24.6 %	8.4%	-16.2%	\$2,256,373	\$26,782,390	
21.0%	Commodities	21.0 %	18.0%	-3.0%	\$7,822,483	\$43,431,692	21.0 %	17.4%	-3.6%	\$7,065,986	\$40,574,516	
	Total Expenditures		15.7%		\$30,516,195	\$194,964,166		20.6%		\$34,870,141	\$169,503,933	

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded 2 of 6, or 33 % of the applicable statewide HUB procurement goals in Fiscal Year 2013.

Applicability:

Applicable to all procurement categories

Factors Affecting Attainment:

- In FY 2012, the Architect and Engineering (e.g. Professional Services) expenditures were reported under Building Construction category when these services were provided in conjunction with a building construction project. In FY 2013 this problem has been corrected.
- HUB Vendors' difficulty in meeting bonding and insurance requirements as either a prime contractor or a subcontractor in the Building Construction and Special Trade categories.
- HUB Vendors' difficulty in providing required procurement solicitations technical submittals for the Building Construction and Special Trade categories contracts.
- Use of Indefinite delivery/indefinite quantity (IDIQ) contracts for Special Trade categories to leverage spend for smaller remodel and repair projects provides limited bidding opportunities for HUBs.

"Good-Faith" Efforts:

*Economic Opportunity Forums (EOF's) /HUB Outreach Events - Hosted HUB Construction focused EOF's in FY2012 and FY2013. Hosted a HUB EOF during FY 2012 & Fy 2013. Participated in regional and statewide EOF's and other HUB focused outreach events (FY12 - 12 & FY13 - 10):

6.A. Historically Underutilized Business Supporting Schedule
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Agency Code: **754** Agency: **Texas State University**

*HUB Certifications - Vendors assisted in obtaining Texas HUB certification (FY12 - 5 & FY13 - 4)

*HUB Mentor-Protégé - M-P relationships sponsored (FY12 - 3 & FY13 - 5)

*HUB Vendor Training - Held 1-on-1 consultations with HUB Vendors to educate them on doing business with Texas State (FY2012 - 20 & FY2013 - 29). In addition, offered educational seminars to HUBs in "Obtaining Bonding" and "How to Respond to Procurement Solicitations".

*HUB "Best Practices" - Actively participated in HUB Discussion Work Group (HDWG) and Texas Universities HUB Coordinators Alliance (TUHCA) to identify HUB outreach best practices and keep abreast of issues regarding the State HUB program.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/1/2014
TIME: 2:06:21PM84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 754 Agency name: Texas State University

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$20,688	\$107,028	\$107,028	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$5,800	\$29,511	\$29,511	\$0
1005	FACULTY SALARIES	\$0	\$1,681	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$179,957	\$125,963	\$125,963	\$0
2005	TRAVEL	\$0	\$1,424	\$16,787	\$16,787	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$45,835	\$93,859	\$92,178	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$255,385	\$373,148	\$371,467	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.005.000, Homeland Security Training	\$0	\$255,385	\$373,148	\$371,467	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$255,385	\$373,148	\$371,467	\$0
TOTAL, METHOD OF FINANCE		\$0	\$255,385	\$373,148	\$371,467	\$0
FULL-TIME-EQUIVALENT POSITIONS		0.0	0.5	1.9	1.9	0.0
NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES						
NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION						

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/1/2014
TIME: 2:06:21PM84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 754 Agency name: Texas State University

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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USE OF HOMELAND SECURITY FUNDS

The following budget is divided into fixed, development, and delivery costs. The development budget will support the development of 1) an awareness-level training tool video documenting law enforcement needs for T-ECC based medical training and, 2.) a 3 day performance-based course built on the ALERRT Level II medical course for law enforcement first responders. The objective of this awareness-level training tool is for police executives, decision makers, and policy makers to recognize the importance and need for this type of training and equipment, as well as, to identify preparedness gaps within their own agencies. The goal of the new performance-based course is to instruct law enforcement, fire and EMS personnel in T-ECC based medical concepts as well as the integration of the three disciplines into a mass shooting response. These concepts include triaging, law enforcement active shooter response tactics to include preparing for/detecting secondary attacks, Rescue Task Force (RTF) concepts for police/fire/EMS, and incident command strategies and best practices. 20% of the budget is directed toward development and 30% is toward delivery.

The video will be mass-produced and distributed on-line (ALERRT.org) as well as at trade shows, through professional organizations, associations, training academies and existing ALERRT course deliveries. The ALERRT website averages more than 6,000 hits per month with more than 30,000 page views. The goal for Phase 1 is the distribution and viewing of the awareness video by 10,000 individuals during the performance period. The goal for the performance-based, hands-on course will be to deliver the course to 520 law enforcement, fire and EMS professionals across the nation.

Through the awareness-level video training tool and the performance-based three day response to mass casualty medical course ALERRT will train and provide outreach to a total of 10,520 students for a cost of \$95 per student.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/1/2014

Funds Passed through to Local Entities

TIME: 2:06:21PM

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Agency code: **754** Agency name: **Texas State University**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/1/2014

Funds Passed through to State Agencies

TIME: 2:06:21PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **754** Agency name: **Texas State University**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Texas State University-754
Estimated Funds Outside the Institution's Bill Pattern
2014-15 and 2016-17 Biennia

	2014 - 2015 Biennium				2016 - 2017 Biennium			
	FY2014 Revenue	FY2015 Revenue	Biennium Total	Percent of Total	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 91,925,549	\$ 91,730,292	\$ 183,655,841		\$ 91,730,292	\$ 91,730,292	\$ 183,460,584	
Tuition and Fees (net of Discounts and Allowances)	50,353,254	50,353,443	\$ 100,706,697		\$ 50,353,443	\$ 50,353,443	100,706,886	
Endowment and Interest Income	58,471	58,471	\$ 116,942		\$ 58,471	\$ 58,471	116,942	
Sales and Services of Educational Activities (net)	982,000	1,182,000	\$ 2,164,000		\$ 1,182,000	\$ 1,182,000	2,364,000	
Sales and Services of Hospitals (net)	-	-	\$ -		\$ -	\$ -	-	
Other Income	-	-	\$ -		\$ -	\$ -	-	
Total	143,319,274	143,324,206	286,643,480	23.3%	143,324,206	143,324,206	286,648,412	23.6%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 27,728,390	\$ 28,885,918	\$ 56,614,308		\$ 28,885,918	\$ 28,885,918	\$ 57,771,836	
Higher Education Assistance Funds	21,863,258	21,863,258	\$ 43,726,516		\$ 21,863,258	\$ 21,863,258	-	
Available University Fund	-	-	\$ -		\$ -	\$ -	-	
State Grants and Contracts	-	-	-		\$ -	\$ -	-	
Total	49,591,648	50,749,176	100,340,824	8.1%	50,749,176	50,749,176	57,771,836	4.7%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	219,494,757	238,895,357	458,390,114		238,895,357	238,895,357	477,790,714	
Federal Grants and Contracts	69,135,655	69,135,655	138,271,310		69,135,655	69,135,655	138,271,310	
State Grants and Contracts	22,945,560	22,945,560	45,891,120		22,945,560	22,945,560	45,891,120	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	13,403,553	13,403,553	26,807,106		13,403,553	13,403,553	26,807,106	
Endowment and Interest Income	769,597	769,597	1,539,194		769,597	769,597	1,539,194	
Sales and Services of Educational Activities (net)	10,014,000	10,803,200	20,817,200		10,803,200	10,803,200	21,606,400	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	74,104,000	80,022,750	154,126,750		80,022,750	80,022,750	160,045,500	
Other Income	-	-	-		-	-	-	
Total	409,867,122	435,975,672	845,842,794	68.6%	435,975,672	435,975,672	871,951,344	71.7%
TOTAL SOURCES	\$ 602,778,044	\$ 630,049,054	\$ 1,232,827,098	100.0%	\$ 630,049,054	\$ 630,049,054	\$ 1,216,371,592	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 8/1/2014
Time: 2:06:22PM

Agency code: 754 Agency name: Texas State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 School Safety Center							
Category: Programs - Service Reductions (Other)							
Item Comment: Funding cuts to the Texas School Safety Center would significantly reduce the center's capability to meet the mandates of Chapter 37 of the Texas Education Code as follows:							
Sec. 37.216: Not later than January 1 of each odd-numbered year, the board shall provide a report to the governor, the legislature, the State Board of Education, and the agency.							
The biennial report must include any findings made by the center regarding school safety and security							
Sec. 37.2161: The center shall periodically provide a school safety and security progress report to the governor, the legislature, the State Board of Education, and the agency that contains current information regarding school safety and security in the school districts and public junior college districts of this state.							
Section 37.207a: The center shall incorporate findings of district audits in a statewide report on school safety and security made available by the center to the public. These research reports, the District Audit Report and Junior College Audit Report, contribute to critical ancillary funding decisions throughout the state of Texas, based on research data collected from K-12 and college districts. Findings (attached) are also employed by the governor, legislature, and many state agencies to make programmatic decisions impacting safety and security in educational institutions across Texas.							
Recent legislative requests of the center, including S.B. 407 and H.B. 1942, created an increase in the workload for Center employees, accompanied by reduced appropriations and staffing cuts. Further cuts would create a less robust capability to meet anticipated increases in legislative mandates for the center.							
A \$214,049 cut would result in a decrease in 3 FTEs; a \$428,098 cut would require a 6 FTE decrease, directly impacting the capability of Texas school districts and junior colleges to benefit from research and services offered by the center to assist educational institutions in saving lives and property.							
Strategy: 3-1-3 School Safety Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$214,049	\$214,050	\$428,099	
General Revenue Funds Total	\$0	\$0	\$0	\$214,049	\$214,050	\$428,099	
Item Total	\$0	\$0	\$0	\$214,049	\$214,050	\$428,099	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				3.0	3.0		

2 School Safety Center

Category: Programs - Service Reductions (Other)

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
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Date: 8/1/2014
 Time: 2:06:22PM

Agency code: 754 Agency name: Texas State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<p>Item Comment: Funding cuts to the Texas School Safety Center would significantly reduce the center's capability to meet the mandates of Chapter 37 of the Texas Education Code as follows: Sec. 37.216: Not later than January 1 of each odd-numbered year, the board shall provide a report to the governor, the legislature, the State Board of Education, and the agency. The biennial report must include any findings made by the center regarding school safety and security Sec. 37.2161: The center shall periodically provide a school safety and security progress report to the governor, the legislature, the State Board of Education, and the agency that contains current information regarding school safety and security in the school districts and public junior college districts of this state. Section 37.207a: The center shall incorporate findings of district audits in a statewide report on school safety and security made available by the center to the public. These research reports, the District Audit Report and Junior College Audit Report, contribute to critical ancillary funding decisions throughout the state of Texas, based on research data collected from K-12 and college districts. Findings (attached) are also employed by the governor, legislature, and many state agencies to make programmatic decisions impacting safety and security in educational institutions across Texas. Recent legislative requests of the center, including S.B. 407 and H.B. 1942, created an increase in the workload for Center employees, accompanied by reduced appropriations and staffing cuts. Further cuts would create a less robust capability to meet anticipated increases in legislative mandates for the center. A \$214,049 cut would result in a decrease in 3 FTEs; a \$428,098 cut would require a 6 FTE decrease, directly impacting the capability of Texas school districts and junior colleges to benefit from research and services offered by the center to assist educational institutions in saving lives and property.</p> <p>Strategy: 3-1-3 School Safety Center</p>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$214,049	\$214,050	\$428,099	
General Revenue Funds Total	\$0	\$0	\$0	\$214,049	\$214,050	\$428,099	
Item Total	\$0	\$0	\$0	\$214,049	\$214,050	\$428,099	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				6.0	6.0		
AGENCY TOTALS							
General Revenue Total				\$428,098	\$428,100	\$856,198	\$856,198
Agency Grand Total	\$0	\$0	\$0	\$428,098	\$428,100	\$856,198	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				9.0	9.0		

6.I. Percent Biennial Base Reduction Options**10 % REDUCTION**

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Date: 8/1/2014
 Time: 2:06:22PM

Agency code: 754 Agency name: Texas State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

8. Summary of Requests for Capital Project Financing

Agency Code: 754		Agency: Texas State University		Prepared by: Tracy Ryan & Nancy Nusbaum								
Date:		Project Category						Amount Requested				
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance	2016-17 Total Amount Requested	MOF Code #	MOF Requested	2016-17 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	The Engineering and Sciences Building will provide instructional areas, including general classrooms and teaching labs, research labs and administrative offices for the Ingram School of Engineering, Biology, and Materials Science, Engineering and Commercialization programs. In addition, approximately 5500 assignable square feet has been included for shell space to serve as future general purpose research labs for Biology and the Ingram School of Engineering. In addition to normal access, parking and delivery functions which are to be included in the project design, the project will include a mechanical yard to locate the air-cooled chiller, generators, transformers and other mechanical equipment related to the building operations and an area for use by the Structure Lab for materials lay-down and specimen research. This project includes sitework and campus utility extensions necessary to support the facility.	\$ 107,000,000				\$ 107,000,000		Tuition Revenue Bond	\$ 18,620,139	001	GR
2	Construction of Buildings and Facilities	RR- Health Professions #1 Bldg: Texas State University plans to relocate the entire College of Health Professions to Round Rock. This building will house 3 departments: Communication Disorders (CDIS), Physical Therapy (PT), and Respiratory Care (RC). CDIS will operate a speech pathology clinic where students will work with clients. The PT program, a doctoral granting program, will have clinic space and teaching labs which includes a cadaver lab. Additionally PT and CDIS will share clinic areas (active records area, inactive records area, waiting/reception space, clinic restrooms and office space). RC will have teaching lab space and a sleep center for adults and children. Included in the building will be research lab space, conference room, student group quiet areas, and a shared simulation lab for CDIS, PT, and RC. Also included in the project will be campus infrastructure development including, but not limited to, utilities, sidewalks, landscaping and perimeter roadways.	\$ 67,500,000				\$ 67,500,000		Tuition Revenue Bond	\$ 11,759,550	001	GR

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Gross Tuition					
Gross Resident Tuition	50,486,544	54,377,871	54,377,871	54,377,871	54,377,871
Gross Non-Resident Tuition	5,205,357	4,556,198	4,647,322	4,647,322	4,647,322
Gross Tuition	55,691,901	58,934,069	59,025,193	59,025,193	59,025,193
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(471,454)	(383,488)	(400,477)	(418,218)	(436,745)
Less: Non-Resident Waivers and Exemptions	(4,221,692)	(4,515,728)	(4,715,774)	(4,924,683)	(5,142,847)
Less: Hazlewood Exemptions	(2,148,177)	(2,331,653)	(2,659,912)	(3,040,642)	(3,482,562)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(3,602,086)	(3,602,086)	(3,602,086)	(3,602,086)	(3,602,086)
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)	(524,995)	(923,029)	(923,029)	(923,029)	(923,029)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(333,000)	(333,000)	(333,000)	(333,000)	(333,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	2,551	3,450	3,603	3,763	3,929
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(277,301)	(211,728)	(211,728)	(211,728)	(211,728)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	44,115,747	46,636,807	46,182,790	45,575,570	44,897,125
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)	(6,139,186)	(6,416,399)	(6,417,000)	(6,417,000)	(6,417,000)
Less: Transfer of Funds (2%) for Physician 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)	(16,586)	(16,528)	(16,528)	0	0
Less: Other Authorized Deduction					
Net Tuition	37,959,975	40,203,880	39,749,262	39,158,570	38,480,125

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	70,788	68,811	69,000	69,000	69,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	38,030,763	40,272,691	39,818,262	39,227,570	38,549,125
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	58,471	58,471	58,471	58,471	58,471
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	58,471	58,471	58,471	58,471	58,471
Subtotal, Other Educational and General Income	38,089,234	40,331,162	39,876,733	39,286,041	38,607,596
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(2,216,069)	(2,429,668)	(2,584,146)	(2,673,061)	(2,764,983)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,723,831)	(2,018,181)	(2,151,199)	(2,225,855)	(2,303,053)
Less: Staff Group Insurance Premiums	(4,292,429)	(4,643,687)	(5,046,053)	(5,537,236)	(6,079,424)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	29,856,905	31,239,626	30,095,335	28,849,889	27,460,136
Reconciliation to Summary of Request for FY 2013-2017:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	6,139,186	6,416,399	6,417,000	6,417,000	6,417,000
Plus: Transfer of Funds 2% for Physician 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	981,616	982,000	1,182,000	1,182,000	1,182,000
Plus: Staff Group Insurance Premiums	4,292,429	4,643,687	5,046,053	5,537,236	6,079,424
Plus: Board-authorized Tuition Income	3,602,086	3,602,086	3,602,086	3,602,086	3,602,086
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	524,995	923,029	923,029	923,029	923,029
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)	277,301	211,728	211,728	211,728	211,728
Less: Tuition Waived for Students 55 Years or Older	(2,551)	(3,450)	(3,603)	(3,763)	(3,929)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	45,671,967	48,015,105	47,473,628	46,719,205	45,871,474

Schedule 2: Selected Educational, General and Other Funds

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754 Texas State University					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	21,500	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	158,546	215,723	179,813	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	722,536	104,637	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 (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Top 10% Scholarship	1,018,000	736,000	0	0	0
Fifth Year Accounting Scholarship	23,900	25,600	0	0	0
Texas Grants	18,015,000	20,428,333	20,426,667	0	0
B-on-time Program	4,624,671	5,028,726	3,173,900	0	0
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
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	24,562,653	26,560,519	23,780,380	0	0
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	54,987,014	57,941,000	64,517,000	64,517,000	64,517,000
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					

Schedule 2: Selected Educational, General and Other Funds

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Gross Designated Tuition (Sec. 54.0513)	140,504,605	150,875,874	159,490,000	164,275,000	169,203,000
Indirect Cost Recovery (Sec. 145.001(d))	3,546,017	3,917,849	3,700,000	3,700,000	3,700,000
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	69.21%				
GR-D %	30.79%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	1,102	763	339	1,102	732
2a Employee and Children	376	260	116	376	186
3a Employee and Spouse	259	179	80	259	119
4a Employee and Family	298	206	92	298	114
5a Eligible, Opt Out	14	10	4	14	9
6a Eligible, Not Enrolled	22	15	7	22	0
Total for This Section	2,071	1,433	638	2,071	1,160
PART TIME ACTIVES					
1b Employee Only	98	68	30	98	22
2b Employee and Children	6	4	2	6	1
3b Employee and Spouse	9	6	3	9	3
4b Employee and Family	4	3	1	4	4
5b Eligible, Opt Out	5	3	2	5	5
6b Eligible, Not Enrolled	586	406	180	586	218
Total for This Section	708	490	218	708	253
Total Active Enrollment	2,779	1,923	856	2,779	1,413

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,102	763	339	1,102	732
2e Employee and Children	376	260	116	376	186
3e Employee and Spouse	259	179	80	259	119
4e Employee and Family	298	206	92	298	114
5e Eligible, Opt Out	14	10	4	14	9
6e Eligible, Not Enrolled	22	15	7	22	0
Total for This Section	2,071	1,433	638	2,071	1,160

754 Texas State University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,200	831	369	1,200	754
2f Employee and Children	382	264	118	382	187
3f Employee and Spouse	268	185	83	268	122
4f Employee and Family	302	209	93	302	118
5f Eligible, Opt Out	19	13	6	19	14
6f Eligible, Not Enrolled	608	421	187	608	218
Total for This Section	2,779	1,923	856	2,779	1,413

Schedule 4: Computation of OASI
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Agency 754 Texas State University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2013		2014		2015		2016		2017	
	<u>% to Total</u>	<u>Allocation of OASI</u>								
General Revenue (% to Total)	69.2146	\$4,982,371	69.2146	\$5,462,606	69.2146	\$5,809,919	69.2146	\$6,009,824	69.2146	\$6,216,492
Other Educational and General Funds (% to Total)	30.7854	\$2,216,069	30.7854	\$2,429,668	30.7854	\$2,584,146	30.7854	\$2,673,061	30.7854	\$2,764,983
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	\$7,198,440	100.0000	\$7,892,274	100.0000	\$8,394,065	100.0000	\$8,682,885	100.0000	\$8,981,475

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Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	47,201,165	47,230,689	48,647,609	50,107,038	51,610,249
Employer Contribution to TRS Retirement Programs	3,020,874	3,211,687	3,308,037	3,407,279	3,509,497
Gross Educational and General Payroll - Subject To ORP Retirement	42,977,245	50,666,002	55,752,827	57,923,500	60,174,173
Employer Contribution to ORP Retirement Programs	2,578,635	3,343,956	3,679,687	3,822,951	3,971,495
Proportionality Percentage					
General Revenue	69.2146 %	69.2146 %	69.2146 %	69.2146 %	69.2146 %
Other Educational and General Income	30.7854 %	30.7854 %	30.7854 %	30.7854 %	30.7854 %
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)	1,723,831	2,018,181	2,151,199	2,225,855	2,303,053
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	17,159,119	19,208,415	19,208,415	19,208,415	19,208,415
Total Differential	428,978	364,960	364,960	364,960	364,960

Schedule 6: Constitutional Capital Funding
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754 Texas State University					
Activity	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
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	62,273,413	52,596,701	30,363,575	29,619,729	34,692,948
Project Allocation					
Library Acquisitions	1,519,691	1,789,290	1,601,486	1,616,501	1,631,666
Construction, Repairs and Renovations	25,022,132	35,514,744	15,224,057	15,577,320	28,935,000
Furnishings & Equipment	1,312,699	1,359,079	400,000	400,000	400,000
Computer Equipment & Infrastructure	3,194,876	3,508,270	2,676,282	2,676,282	2,676,282
Reserve for Future Consideration	30,733,442	8,500,318	7,756,470	8,299,626	0
HEF for Debt Service	0	0	1,050,000	1,050,000	1,050,000
Other (Itemize)					
HEF Annual Allocations					
Land Acquisitions	490,573	1,925,000	1,655,280	0	0

Schedule 7: Personnel
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/1/2014
 Time: 2:06:25PM

Agency code: **754** Agency name: **Texas State University**

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part A.					
FTE Positions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	802.0	961.0	994.0	994.0	994.0
Educational and General Funds Non-Faculty Employees	921.0	795.0	821.0	821.0	821.0
Subtotal, Directly Appropriated Funds	1,723.0	1,756.0	1,815.0	1,815.0	1,815.0
Other Appropriated Funds					
Advanced Research Grants Transfer from THECB	1.0	1.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	1.0	1.0	0.0	0.0	0.0
Subtotal, All Appropriated	1,724.0	1,757.0	1,815.0	1,815.0	1,815.0
Non Appropriated Funds Employees	2,444.0	2,445.0	2,470.0	2,495.0	2,520.0
Subtotal, Other Funds & Non-Appropriated	2,444.0	2,445.0	2,470.0	2,495.0	2,520.0
GRAND TOTAL	4,168.0	4,202.0	4,285.0	4,310.0	4,335.0

Schedule 7: Personnel
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/1/2014

Time: 2:06:25PM

Agency code: **754** Agency name: **Texas State University**

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	1,137.0	1,236.0	1,274.0	1,282.0	1,290.0
Educational and General Funds Non-Faculty Employees	1,366.0	1,371.0	1,391.0	1,391.0	1,391.0
Subtotal, Directly Appropriated Funds	2,503.0	2,607.0	2,665.0	2,673.0	2,681.0
Other Appropriated Funds					
Advanced Research Grants Transfer from THECB	1.0	1.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	1.0	1.0	0.0	0.0	0.0
Subtotal, All Appropriated	2,504.0	2,608.0	2,665.0	2,673.0	2,681.0
Non Appropriated Funds Employees	4,456.0	5,165.0	5,190.0	5,215.0	5,240.0
Subtotal, Non-Appropriated	4,456.0	5,165.0	5,190.0	5,215.0	5,240.0
GRAND TOTAL	6,960.0	7,773.0	7,855.0	7,888.0	7,921.0

Schedule 7: Personnel
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Date: 8/1/2014

Time: 2:06:25PM

Agency code: **754** Agency name: **Texas State University**

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$82,824,668	\$94,752,333	\$92,776,446	\$95,559,740	\$98,426,532
Educational and General Funds Non-Faculty Employees	\$19,609,888	\$21,744,233	\$22,203,229	\$22,869,326	\$23,555,405
Subtotal, Directly Appropriated Funds	\$102,434,556	\$116,496,566	\$114,979,675	\$118,429,066	\$121,981,937
Other Appropriated Funds					
Advanced Research Grants Transfer from THECB	\$38,551	\$0	\$0	\$0	\$0
Subtotal, Other Appropriated Funds	\$38,551	\$0	\$0	\$0	\$0
Subtotal, All Appropriated	\$102,473,107	\$116,496,566	\$114,979,675	\$118,429,066	\$121,981,937
Non Appropriated Funds Employees	\$119,000,817	\$117,880,859	\$121,417,284	\$125,059,803	\$128,811,597
Subtotal, Non-Appropriated	\$119,000,817	\$117,880,859	\$121,417,284	\$125,059,803	\$128,811,597
GRAND TOTAL	\$221,473,924	\$234,377,425	\$236,396,959	\$243,488,869	\$250,793,534

Agency 754 Texas State University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 107,000,000	\$ 107,000,000	\$ 872
Name of Proposed Facility:		Project Type:		
Engineering & Science Building		New Construction		
Location of Facility:		Type of Facility:		
San Marcos		Academic Classroom/Lab		
Project Start Date:		Project Completion Date:		
09/01/2015		08/01/2017		
Gross Square Feet:		Net Assignable Square Feet in Project		
12,665		76,226		

Project Description

The Engineering and Sciences Building will provide instructional areas, including general classrooms and teaching labs, research labs and administrative offices for the Ingram School of Engineering, Biology, and Materials Science, Engineering and Commercialization programs. In addition, approximately 5500 assignable square feet has been included for shell space to serve as future general purpose research labs for Biology and the Ingram School of Engineering. In addition to normal access, parking and delivery functions which are to be included in the project design, the project will include a mechanical yard to locate the air-cooled chiller, generators, transformers and other mechanical equipment related to the building operations and an area for use by the Structure Lab for materials lay-down and specimen research. This project includes sitework and campus utility extensions necessary to support the facility.

Agency 754 Texas State University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	\$ 67,500,000	\$ 67,500,000	\$ 628
Name of Proposed Facility:	Project Type:			
RR - Health Professions #1	New Construction			
Location of Facility:	Type of Facility:			
Round Rock	Lab-Medical/Healthcare			
Project Start Date:	Project Completion Date:			
09/01/2015	08/01/2017			
Gross Square Feet:	Net Assignable Square Feet in Project			
107,564	64,538			

Project Description

Texas State University plans to relocate the entire College of Health Professions to Round Rock. This building will house 3 departments: Communication Disorders (CDIS), Physical Therapy (PT), and Respiratory Care (RC). CDIS will operate a speech pathology clinic where students will work with clients. The PT program, a doctoral granting program, will have clinic space and teaching labs which includes a cadaver lab. Additionally PT and CDIS will share clinic areas (active records area, inactive records area, waiting/reception space, clinic restrooms and office space). RC will have teaching lab space and a sleep center for adults and children. Included in the building will be research lab space, conference room, student group quiet areas, and a shared simulation lab for CDIS, PT, and RC. Also included in the project will be campus infrastructure development including, but not limited to, utilities, sidewalks, landscaping and perimeter roadways.

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2014	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$6,000,000	Jan 5 1994	\$6,000,000			
		<i>Subtotal</i>	\$6,000,000	\$0		
1997	\$19,700,000	Sep 16 1998	\$19,700,000			
		<i>Subtotal</i>	\$19,700,000	\$0		
2001	\$18,436,500	Oct 17 2002	\$18,436,500			
		<i>Subtotal</i>	\$18,436,500	\$0		
2003	\$27,000,000	Nov 4 2003	\$27,000,000			
		<i>Subtotal</i>	\$27,000,000	\$0		
2006	\$78,700,000	Jul 30 2008	\$78,700,000			
		<i>Subtotal</i>	\$78,700,000	\$0		

Schedule 8D: Tuition Revenue Bonds Request by Project
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Agency Name: **Texas State University**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2016	Requested Amount 2017
Property, buildings, infrasturcture	1997	3/15/2018	\$ 1,578,355	\$ 1,579,970
Business Building	2001	3/15/2022	\$ 3,078,898	\$ 3,074,201
MITC	2003	3/15/2023	\$ 248,000	\$ 248,000
Undergraduate academic center	2006	3/15/2028	\$ 2,949,988	\$ 2,948,238
Nursing Building	2006	3/15/2028	\$ 2,488,050	\$ 2,488,300
			\$ -	\$ -
			<u>\$ 10,343,291</u>	<u>\$ 10,338,710</u>

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Special Item: 1 **Geography Education**

(1) Year Special Item: 1996
Original Appropriations: \$48,400

(2) Mission of Special Item:

The Texas Alliance for Geographic Education supports Texas educators in their efforts to increase geographic literacy. The Texas Alliance develops and hosts professional development, creates quality content materials, and instructional materials for K-12 teachers across Texas. We are charged with increasing geoliteracy through outreach and capacity building, including supporting experienced teachers and collaborative partnerships. The mission of this special item is important to provide knowledge and skills necessary for K-12 educators in teaching the geography strand and standards in the Texas Essential Knowledge and Skills and the Texas College and Career Readiness Standards.

The Texas Alliance for Geographic Education is part of the National Geographic Society's Education Foundation alliance network. The Texas Alliance is a partnership between university faculty and K-12 educators. These state based organizations connect educators, provide world-class professional development, and promote educational innovation at the state, district and local levels. Texas State University is the host university for the NGS Texas Alliance.

(3) (a) Major Accomplishments to Date:

In a visit to the campus of Texas State Mr. Gilbert M. Grosvenor, former Chairman of the National Geographic Society's Board of Trustees, stated publicly that the Texas Alliance for Geographic Education is the flagship Alliance for the 53 state programs supported by the National Geographic Society.

One of the finest accomplishments of the Texas Alliance for Geographic Education is the continued support of a geography track at the annual conferences of the Texas Council for Social Studies (TCSS). Each year The Texas Alliance supports 30 geography-related sessions featuring Texas educators during the Geography Strand of the TCSS conference. The Geography Strand presentations represent approximately 25% of TCSS conference program, providing professional development presentations for thousands of Texas teachers, and is the only single-subject session strand at the conference.

The Texas Alliance is expanding professional development to the Texas State history professional development. We are also utilizing technology to better distribute instructional materials and assistance to teachers by maximizing the use of the website capabilities. More materials are hosted through the first Texas Alliance on-line learning unit, available free, to improve access, including content and instructional strategies, webinars, and videos. The 2013 on-line unit focuses on Southeast Asia geography.

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

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The Texas Alliance will develop in collaboration with K-12 partners, an on-line unit to enhance geographic literacy among grades 4-8 pre-service and existing teachers. The project will develop and disseminate accessible, high-quality, expert-reviewed materials through Texas Essential Knowledge and Skills-based and Texas College and Career Readiness Standards aligned on-line learning modules. The unit will provide easily accessible professional development and instructional resources to assist teachers in engaging students in thinking geographically and applying geographic concepts to their local, state, national, and international communities. A second project is to build a network of K-12 geography partners across Texas to promote and advocate for geographic literacy. These partners will participate in the development, promotion, and demonstration of Texas Alliance resources and serve as Teacher Consultant experts across the state. A third project is identify and promote the tools and techniques geographer's use in their work, and bring awareness to the K-12 audience of the geographic technologies that are increasingly among the most important emerging fields, including online mapping, Geographic Information Systems (GIS), Remote Sensing, and Global Positioning Systems (GPS).

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

National Geographic Society and Sid Richardson Foundation

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

National Geographic Education Foundation

(7) Consequences of Not Funding:

The consequences of not receiving the funding for this special item is a potential loss of National Geographic Society (NGS) support and other external funding. We are held in high esteem by National Geographic Society because we are very productive in providing quality training and products to Texas teachers, but also because the State of Texas provides annual financial support. To lose this support would transmit a message to NGS that the State of Texas does not support the work of the Texas Alliance for Geographic Education and might jeopardize the financial support from NGS. This funding strengthens our external funding applications and supports a dedicated staff person to leverage funding for professional development and collaboration to improve geography education.

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Special Item: 2 **Round Rock Higher Education**

(1) Year Special Item: 1999
 Original Appropriations: \$500,000

(2) Mission of Special Item:

The mission of the Round Rock Campus is to meet the higher education and workforce training needs of North Austin and Williamson County. Although the RRC started as an evening program and about 90% of the students still continue to enroll on a part time basis in the evenings and work during the daytime, the Nursing students are daytime students and utilize campuses services throughout the daytime. Additionally, because the classrooms in the main building, the Avery Building, are at close to 100% utilization in the evenings, classes are moving into the daytime and will continue to do so over the next two academic years. If Tuition Revenue Bond funding becomes available for the third building, Health Professionals Building #1, those students will also be daytime students. This shift to daytime enrollments will continue to require expansion of student support services and programming and will require very careful scheduling of classrooms. Continued funding of the staff positions is needed in order to meet the growing demand.

(3) (a) Major Accomplishments to Date:

The RRC (MITC) started in 1998 in a portable building at a local high school. The campus now has two buildings on 101 acres. Fall 2014 marks the beginning of the 10th year of the RRC at its permanent campus. The number of courses offered continues to rise and the average number of students per class section has risen. Undergraduate programs, in particular, are growing due to the proximity to Austin Community College. Average class size has grown to 18.4 per class. The College of Education continues to comprise the largest portion of the enrollments followed by the College of Business. More on-line and hybrid classes are being offered to Round Rock students. The Nursing Program opened in the Fall of 2010 and the on-line Masters in Nursing Program opened in Fall 2013. A new undergraduate program in General Studies will start in Fall 2014 and this will provide options for Round Rock students who are not interested in enrolling in the existing program offerings.

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

Students need more options regarding programs offered and the time and day courses are offered. Additional daytime courses need to be added to meet the growing demand for daytime classes. The offering of additional courses and majors will be explored

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

The MITC was a new initiative created in 1998 with the Special Item Funding of \$400,000. Prior to that, two staff members were assigned on a part time basis through Texas State University.

(5) Formula Funding:
 N

(6) Non-general Revenue Sources of Funding:

RRHEC generates a small amount of auxiliary revenue from events, workshops, and training. The amount varies and is unpredictable.

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(7) Consequences of Not Funding:

If funding is not available for the staff positions listed above, current operations including scheduling of courses, advising students, providing financial aid assistance, and updating social media sites would be affected.

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Special Item: 3 **School Safety Center**

(1) Year Special Item: 2007
 Original Appropriations: \$1,500,000

(2) Mission of Special Item:

The mission of the Texas School Safety Center (TxSSC) is to “serve as: 1) a central location for school safety and security information, including research, training, and technical assistance related to successful school safety and security programs; (2) a central registry of persons providing school safety and security consulting services in the state; and 3) a resource for the prevention of youth violence and the promotion of safety in the state” (TEC 37.201). TxSSC’s goal is to promote a positive and safe learning environment for students and staff through training, technical assistance, and research on key topics pertaining to school safety and security, to offer a model safety and security audit and reporting procedure for districts and community colleges in Texas, and to develop and deploy the tools and resources needed to strengthen school safety in educational institutions.

(3) (a) Major Accomplishments to Date:

- Developed, reviewed, updated and disseminated the Texas Unified School Safety Standards;
- Identified best, “proven” practices in school safety and developed accompanying toolkits for schools to have current, valid, and relevant resources to strengthen safety and security
- Designed, conducted, and published the District Audit Report: 2008-2011, a compilation of safety and security data from Texas public school districts;
- Designed, conducted, and published the Junior College Audit Report: 2009-2012, a compilation of safety and security data from Texas public school districts;
- Re-engineered and deployed a topic-based, interactive, Internet website dedicated to school safety and security and healthy communities;
- Provided public school and junior college districts with comprehensive safety and security-related training, technical assistance, research, information, tools, resources, templates, guides, manuals, best practices, job aids and general support services;
- Developed guidelines and training on safety and security audit procedures for educational institutions;
- Served as a lead agency for statewide youth emergency preparedness and achieved national recognition with White House and FEMA/Homeland Security awards for Individual and Community Preparedness activities;
- Developed and deployed a mandated (Senate Bill 407) Sexting Prevention Education course;
- Identified and compiled resources in comprehensive school-based bully prevention.

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

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- Design, deploy, analyze, compile and disseminate the fourth District Audit Report;
- Design, deploy, analyze, compile and disseminate the second Junior College Audit Report;
- Develop and deploy a school safety certification program;
- Serve as key agency in coordinating special projects between state organizations and educational institutions to address school-based safety and security issues;
- Identify and disseminate best practices in school safety and security;
- Deliver specialized training for school employees in emergency management, including emergency operations planning, training, drilling, and self-auditing;
- Develop and disseminate additional web-based templates, guides, job aids, training, and resources to promote safety and security for schools and community colleges;
- Increase the TxSSC scope of impact to serve more school districts and communities across Texas by developing efficient delivery systems to include online services, regional training summits, community outreach, disaster response and recovery, and strengthening collaborative partnerships among ESCs, state organizations, and other stakeholders;
- Strengthen the TxSSC staff capability to serve as a statewide taskforce for short-term, intensive, focused service to school districts identified as needing special assistance with prevention/mitigation, preparedness, response and/or recovery involving school safety and security.

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

FY07 - Office of the Governor, Criminal Justice Division \$450,000

FY07 - Texas Education Agency \$200,000

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

FY14 - Program Income \$200,000

FY13 - Program Income \$223,662

FY12 - Program Income \$197,417

FY11 - Program Income \$207,244

FY10 - Program Income \$215,049

(7) Consequences of Not Funding:

School Districts and Community colleges across Texas would not have:

- A central location or clearinghouse for school safety and security tools and resources mapped to state standards;
 - A District or Junior College Audit Report (DAR), thereby eliminating essential data that portrays the current status of safety and security in Texas educational institutions;
 - A comprehensive, no-cost safety and security training and technical assistance service for schools that addresses critical issues in education today, i.e. emergency operations planning, bullying, youth violence, sexting, drug and alcohol awareness, and emergency preparedness;
 - The capability to deliver a centralized, statewide youth preparedness initiative, resulting in an impoverished level of community-based emergency resilience
 - A service for supporting school-based disaster response and recovery efforts at impacted schools
-

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Special Item: 4 **Edwards Aquifer Research Center**

(1) Year Special Item: 1980
 Original Appropriations: \$192,000

(2) Mission of Special Item:

The mission of the Special Item is to perform research and disseminate information about the Edwards Aquifer and the regional water resources; to offer laboratory and technical services to public and private entities and support graduate research; to use data created to provide educational services for schools and the public. The Center coordinates its activities with those of other water related centers at Texas State and in Texas. The Center provides opportunities for students to get experience working in the water resources field. We also provide jobs for many students and provide facilities for graduate and undergraduate research. Through our education program of field days and summer camps we expose numerous precollege students to experiences in the water field. The time they spend at our center allows them to get insight into the college experience and may encourage them to seek admission to Texas State in the future. It is important that we have an informed citizenry regarding water resources and we feel our programs aimed specifically at students will promote this. The importance of having a working water laboratory that is always available to support research, classes and educational activities cannot be overemphasized. Few universities have NELAC certified laboratories that can produce data acceptable to state and federal agencies. A better understanding of the activities of the Center can be gained by looking at our website.

(3) (a) Major Accomplishments to Date:

The EARDC has supported many students, at all levels, in studies related to the aquifer and water resources in the region. It has produced numerous publications and reports utilized by officials in and out of the region. EARDC produced an accurate model for predicting spring flows. Our web site is a significant source of information on water and we post data from wells throughout the region, in order to keep the public informed about aquifer conditions. The EARDC has sponsored and cosponsored water related meetings, which have had many attendees. More information about the Center, can be viewed on our web site: <http://www.eardc.txstate.edu>.

We have cosponsored several water meetings with the Edwards Aquifer Authority and others.

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

We anticipate making progress in understanding the Aquifer system and how it can be managed to meet Federal and State requirements. In addition the adjacent Trinity Aquifer in the PGMA that includes 10 Central Texas counties is being studied. We are currently providing information that will be useful in refining the Trinity Aquifer Model in the area encompassed by the Hill Country Groundwater Alliance (Composed of county Groundwater Districts in Central Texas over the Trinity Aquifer). We are involved with studies of other aquifers in Texas. We have staff and students working in these areas with external funding. We are using knowledge obtained to assist with planning for proper management in these areas. We have a NELAC certified laboratory that is required for all laboratories supplying information to the TCEQ in Texas. EARDC is a certified Drinking Water Laboratory associated with a University in Texas. We are utilizing students in the new Aquatic Resources PhD program at Texas State in our research programs. We also have monitoring studies with the Texas Commission for Environmental Quality (TCEQ) and internships with Texas Parks and Wildlife (TPWD). These internships help students gain practical experience in real work situations and provide for future employment with these agencies. We are providing information for the Science Committee of the EAA that is reviewing the Habitat Conservation Plan submitted to the USFWS.

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

Water Quality Studies, Educational Outreach, Research & Lab Services

FY 05 Funding	\$ 539,727
FY 06 Funding	\$ 710,848
FY 07 Funding	\$ 678,983
FY 08 Funding	\$ 624,485
FY 09 Funding	\$ 740,150
FY 10 Funding	\$ 858,362
FY 11 Funding	\$ 724,960
FY 12 Funding	\$ 539,328
FY 13 Funding	\$ 512,245
FY 14 Funding	\$ 363,628
FY 15 Funding	\$ 375,000

The Special Item funding is used to leverage this funding.

(7) Consequences of Not Funding:

Loss of funding would result in our being unable to maintain the level of services, educational outreach and support of student research activities. This is already demonstrated by decreased external funding. This occurs at a time when the demand is increasing. We would have fewer funds to leverage for match with external funding. We try to increase our outside funding every year and the funding would help us to continue that. Conditions in the region have made our services, information and activities in great demand and we need the requested funds to meet that demand. Our center is a main supporter of the new Aquatic Resources PhD program at Texas State.

We provide an opportunity for education of public & private school students in the area of water. This is important for the future decision makers in the region.

Inflation and automatic salary increases have decreased our available funding most years. The University has had to supplement our basic funding to keep us functional.

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Special Item: 5 **Semiconductor Initiative**

(1) Year Special Item: 2000
Original Appropriations: \$100,000

(2) Mission of Special Item:

The primary mission is to develop the scientists, engineers and other technical/professionals for the Texas workforce to promote economic development. An underlying theme is an increased emphasis on interdisciplinary research, with a strong focus of research training at all levels. We have hired 20 research-intensive faculty in the past four years. The future competitiveness of Texas and the U.S. is tied to technological innovation tightly coupled with commercialization, which will come largely from such scientists using new paradigms of interdisciplinary research and technology transfer. Texas State has positioned itself to be closely aligned with Texas industry by establishing programs to create a cutting-edge materials science, engineering and commercialization infrastructure focused on research, development, and validation of materials for the next generation of electronics, medicines, plastics, sensors, and renewable energy. In addition, these academic and research capabilities are being supported by an institutional 'top-to bottom' entrepreneurial and commercialization culture. Our intention is to serve as a launching platform for developing effective entrepreneurial leaders for the advancement of global innovation, including increasing total technical degree holders both enrolled and graduated with an emphasis on outreach to women and minorities.

(3) (a) Major Accomplishments to Date:

This Initiative has impacted the education of nearly 1200 graduates with technical/professional/engineering degrees, including 30 graduate research projects and 50 undergraduate research projects. External funding associated for research activities enabled by the Special Item is now over \$26M, Gifts in Kind over \$8M. The research facilities supported allow us to attract both quality students and quality faculty. We have engaged with numerous large and small local industries for research and development, stimulating economic development in Central Texas. Our approach has been validated as attested by many factors - we have tripled research expenditures and doubled PhD output since FY2007 allowing the attainment of Emerging Research Status; we have established a research park with a \$1.85M contribution from the EDA; and enrollment in our science, technology and engineering programs continues to grow. The facilities supported by this special item also aid in economic development - we have attracted two start-up companies to Central Texas and engaged with 12 other industry components.

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

We expect to impact the education of over 400 more professionals for the high-tech, semiconductor, and nanobiotechnology industries; engage 100 high school students to tour our facility for outreach, continue workshops for teachers & Technical/Community College teachers; and enable at least 25 graduate projects and 50 undergraduate projects. We plan to maintain our upward trajectory in obtaining research funding and establishing industrial relationships.

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

Building and equipment funds – University E&G & HEAF – \$1.6 million
Ingram Family - \$5.0 million toward establishment of a School of Engineering

(5) Formula Funding:

N

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(6) Non-general Revenue Sources of Funding:

We have been successful at obtaining over \$26M in funding for projects related to the Semiconductor Initiative. Some of the major sources of funding are listed:

Texas Emerging Technology Fund \$4.0M

U.S. Congressional funds \$2.9M

National Science Foundation \$5.0M

U.S. Department of Defense \$2.0M

Air Force Office of Scientific Research \$0.7M

Taiwan Semiconductor Manufacturing Center \$0.6 M

SEMATECH \$0.9M

Private Industry \$2.0M

(7) Consequences of Not Funding:

Not funding this special item would seriously impede the progress being made to create engineering/technical professionals for the Texas workforce and harm our developing programs in Engineering and Materials Science, Engineering and Commercialization. It would reduce our ability to provide outreach to high school and two-year college students to expose them to science/engineering/ technical careers. It would result in a reduction of output of technical/professional minorities and women.

754 Texas State University

Special Item: 6 Small Business Development Center

(1) Year Special Item: 2004
 Original Appropriations: \$108,696

(2) Mission of Special Item:

The mission of the Small Business Development Center is to promote Small business and community economic development through extension services covering 79-county South-West Texas Border Region, in cooperation with U.S. Small Business Administration and UTSA as regional administrator of the SBDC program. Also to promote the growth, expansion, innovation, increased productivity, and improved management for small business, through activities of individual business counseling and technical assistance, group training seminars and workshops, advocacy, and research information. The SBDC involves students and faculty through structured service-learning and applied research activities to benefit small businesses through our public service mission. Requesting 10% increase over current funding to expand SBDC services to small businesses with the technology commercialization path utilizing university students and technology programs. The SBDC is tax revenue-neutral certified by the Texas Comptroller and is accredited by the Association of Small Business Development Centers

(3) (a) Major Accomplishments to Date:

During the previous Biennium, the Texas State SBDC generated 796 new jobs and assisted small businesses in retaining 534 jobs. In addition, the Texas State SBDC provided business assistance and business training to 1,298 small business clients with over 9,249 hours dedicated to this effort. These efforts resulted in starting 97 new businesses and expanding 79 existing businesses with capital investments of \$38,638,717.

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

The Texas State SBDC projects the creation of 1000 new jobs over the next two years. Additionally, the Texas State SBDC projects assisting the development of 110 small businesses and expanding 140 businesses.

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

2002 Austin Community College

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

2013 U. S. Small Business Sdministration \$286,304

(7) Consequences of Not Funding:

The consequences of not funding this program would be increases in unemployment in this region of Texas, reduced small business formations and subsequent economic downturns which would lead to reduced tax revenue at all levels of government and increases in the business failure rate. With the current emphasis on job creation and small business formation and expansion, it would be counter intuitive to discontinue support for programs of this kind.

Schedule 9: Special Item Information
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University
