TEXAS STATE UNIVERSITY ®

The rising STAR of Texas

Legislative Appropriations Request for Fiscal Years 2020 & 2021

Submittted to the
Office of the Governor, Budget Division,
and the Legislative Budget Board
by
Texas State University

August 2018

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Texas State University
Table of Contents

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754 Texas State University

From our 19th century founding, Texas State University continues to be a 21st century leader in helping Texas achieve the goals of the Texas Higher Education Coordinating Board's (THECB) 60x30TX Higher Education Plan. We would like to thank the Texas Legislature for the support shown in funding higher education which has been instrumental in our continued success. In particular, Texas State appreciates the continuing availability of the TRIP program and the efforts to increase the formula funding appropriation to keep pace with the increases in overall enrollment plus inflation in Texas public higher education.

 Texas State was recently elevated two positions by the Carnegie Classification system for institutions of higher education and now holds the Carnegie R 2 designation as a "Doctoral University - Higher Research Activity." We continue to grow in terms of our research portfolio and in terms of our student body. With 38,666 students enrolled in fall 2017, we are now the 30th largest public university in the country. We have the 15th largest on-campus undergraduate enrollment in the country, and, while we are the fourth largest university in Texas by semester credit hours taught, our enrollment would actually make us the largest university in 36 other states.

Texas State is proud that our student demographics more closely match those of the entire state of Texas than any other university in the state. We serve students from every part of the state, from every race and ethnic group, and from every point on the socioeconomic spectrum. Texas State truly represents the great melting pot that is Texas in 2018. In recognition of this fact, we have been designated by the U. S. Department of Education as a Hispanic Serving Institution since 2010 and rank tenth in Hispanic student enrollment among all U.S. universities

Our highest priority is student success. Texas State has the sixth highest six-year graduation rate in the state despite being funded at a general revenue per semester credit hour rate that is the fourth lowest of the public institutions of higher education in Texas. We are especially proud of the fact that our graduation rates are strong for all ethnic groups. While we have increased the total number of degrees awarded by 24 percent over the past five years, the number of degrees awarded to Hispanic and African-American students has increased by 66 percent and 91 percent, respectively.

Texas State has long been focused on college affordability. Our restraint in raising tuition has been achieved, in large part, by remaining dedicated to continuously improving our level of efficiency. Put simply, we do "more with less" better than just about any other university in the country. Please find some examples of that efficiency below:

• Texas State spent $14,321 per full-time student equivalent in 2017. That is 22 percent less than the average for Texas Emerging Research Universities (ERU).
• Texas State has the highest student-to-staff ratio among ERUs, meaning that our staff do more work for more students than their non-faculty peers at other ERUs across the state.
• Our faculty carry a teaching load 27 percent higher than the state average while being paid 15 percent below the state average.

As a university with thousands of veterans and their families currently enrolled, we fully support the spirit of the Hazlewood Act. Texas State has been ranked #1 among Carnegie classified R2 Research Universities in the Military Friendly®: Top 10 Schools. However, this largely unfunded mandate is placing a significant and likely unsustainable burden on the university. This is evidenced by the fact that total Hazlewood exemptions have increased 102 percent since 2012. Even after accounting for the recent state-funded Hazlewood Permanent Fund endowment distribution, Texas State predicts that the program will cost the university well over $200 million in forgone revenue over the next 10 years.

True to the goals of 60x30TX, Texas State provides students with the marketable skills necessary to succeed in the workforce. The percentage of Texas State baccalaureate graduates employed in the fourth quarter following graduation has been consistently higher than the state average in every year since 2001, and seven percentage points higher in the most recent year. Additionally, our graduates are not only employed, they also express great satisfaction with the education they received

at Texas State.

According to results from the National Survey of Student Engagement, our seniors rank us above Emerging Research University peers in the percent who would "go to the same institution" (87 percent vs. 82 percent) if they had another opportunity to decide where to attend college and in the percent rating their entire educational experience "good or excellent" (89 percent vs. 82 percent).

Formula funding represents 73 percent of our general appropriation and is vital to the success of Texas State. We request that the THECB's Formula Advisory Committee's recommendations on formula funding rates be fully funded. Additionally, we request that the Legislature provide sufficient appropriations to cover the full cost of the Higher Education Group Insurance Program. The level of state support we are provided, including Core Research and TRIP funding, is a key factor in ensuring and increasing quality, enabling the achievement of strategic goals, and maintaining affordability.

Texas State has three exceptional item requests. First, we ask for a restoration of funding to the Texas School Safety Center (TxSSC) at Texas State. TxSSC was created in 1999 by former Governor George W. Bush following the tragic shooting at Columbine High School, and was authorized by the 77th Session of the Texas Legislature in 2001. TxSSC is tasked in Chapter 37 of the Texas Education Code and the Governor's Homeland Security Strategic Plan to serve as the central clearinghouse for preparing schools to create safe, secure, and healthy learning environments through delivering training, conducting research, and providing technical assistance to school districts and community colleges across Texas.

During the 82nd Legislative Session in 2011, TxSSC sustained a budget cut that impacted its ability to continue to robustly serve community colleges, a gap that still remains today. More recently, in the 85th Legislative Session in 2017, TxSSC sustained an additional 31 percent cut to its appropriation, impacting staffing levels and operations, and resulting in a further decrease in training and resources. Given the importance of school safety, and tragic incidents involving school safety in recent years, it is critical that schools have the resources and services offered through a fully-funded TxSSC.

Secondly, Texas State seeks exceptional item funding to accelerate our Center for Translational Health Research (CTHR) where we take academic research from across all health care disciplines and turn it into actionable and practical advice and information. Estimates suggest that chronic disease will cost Texas $166 billion annually in medical costs and an additional $66.8 billion annually in lost employee productivity. As a direct response to the rising social and financial burden of chronic disease and other health issues in Texas, Texas State launched CTHR to promote the health and economic vitality of Texas. CTHR hardwires the transfer of new knowledge from health research to benefit patients, healthcare providers, community health programs, and the private sector, including opportunities for undergraduate and graduate students enrolled in Texas State's 23 health-focused degree programs.

Third, Texas State requests state support for the Advanced Law Enforcement Rapid Response Training (ALERRT) Center in the amount of $4,000,000 across the biennium. ALERRT was formally recognized by the FBI as the national standard in active shooter training in 2013 and has trained over 130,000 law enforcement officers and 200,000 civilians since its creation in 2002. Sadly, the efficacy of ALERRT often can only be judged in the face of tragedy. The Santa Fe Independent School District Police Department, the local police department that responded, and the local Sheriff's office all had extensive ALERRT training and that training has been credited with saving many lives. This item would allow ALERRT to train more law enforcement officers in Texas.

The demand by new students to come to Texas State is not slowing down and we remain committed to playing a key role in the success of 60x30TX by carrying our share of the necessary enrollment growth. In fact, our fall 2017 freshmen class was the largest ever and we anticipate breaking that record in fall 2018. We already have over 32,500 applicants seeking one of our 6,100 spots in the fall 2018 freshman class. Our primary constraint in being able to serve more students is lack of sufficient physical space. Texas State has one of the largest academic space deficits of any school in the State of Texas, nearly three-quarters of a million square feet, and a total space deficit

3

Administrator's Statement   8/3/2018 2:06:49PM
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University

of over 1.2 million square feet according to the Texas Higher Education Coordinating Board's space projection model to serve our current student population . To that end, Texas State requests Tuition Revenue Bond (TRB) support for one new STEM (Science, Technology, Engineering, and Mathematics) classroom building on our San Marcos Campus in Hays County and one new health professions building on our Round Rock Campus in Williamson County . Even if both of these projects were approved today, they would collectively make up less than half of the current space shortage. Nevertheless, with our commitment to efficiency, the approval of TRB assistance for these facilities would allow for Texas State to continue to grow and serve more Texans over the next many decades .

In preparation for responding to the 10 percent general revenue-related base reduction schedule, the institution evaluated all general revenue funding against our core mission of teaching, research, and public service. Because of limited alternatives, the institution is forced to propose reductions spread across all general revenue funded initiatives in addition to the elimination of funding to the Edwards Aquifer Research and Data Center , which plays a key role in water management throughout Central Texas. It is imperative to note that these proposed reductions would negatively impact our core operations and delivery of services to students.

The continuous growth in total enrollment, total degrees awarded, and minority graduates, combined with our high graduated-student employment rate and student satisfaction results, demonstrate Texas State's commitment to helping make Texas the best place to live, work, and do business in the world.

Background Checks:
The university conducts criminal background checks on applicants for vacant security-sensitive positions on a post- offer/pre-hire basis pursuant to Section 51.215 of the Education Code as amended. Because of the ease of access to students, the university has declared all of its positions as security-sensitive.

I look forward to discussing our request with you.
Denise M. Trauth
President

Texas State University
Organization Chart

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│           Board Of Regents           │
│   The Texas State University System  │
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Vice Chancellor & General Counsel	Chancellor The Texas State University System	System Director of Internal Audit

System Associate General Counsel	President 13	Director Audit and Analysis

Auditors

Vice President Student Affairs 539	Vice President Finance and Support Services 496	Vice President University Advancement 54	Vice President Information Technology 377	Vice President Academic Affairs 3091	Director of Athletics 109

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 Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Signature

__Denise M. Trauth__
Printed Name

__President__
Title

__July 25, 2018__
Date

Board or Commission Chair

Signature

__Rossanna Salazar__
Printed Name

__Chairman, Board of Regents__
Title

__July 27, 2018__
Date

Chief Financial Officer

Signature

__Eric Algoe__
Printed Name

__Vice President, Finance & Support Services__
Title

__7/26/18__
Date

6

Schedules Not Included

Agency Code	Agency Name:	Prepared by:	Date:	Request Level:
754	Texas State University	TxState Budget Office	August 2018	Baseline

For the schedules identified below, Texas State University 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 2020-2021 biennium.

Number	Name
ABEST Schedules	
2.C.1	Operating Cost Detail
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.K	Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
6.K	Part B Summary of Cost Related to Recently Enacted State Legislation
7.A	Administrative and Support Costs
7.B	Direct Administrative and Support Costs
Higher Ed Schedules	
Schedule 1B	Health Related Institutions Patient Income.
3B	Group Insurance UT/AM
3D	Group Insurance - Supplemental
8B	Tuition Revenue Bond Issuance History (done at system level)

754 Texas State University

Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	144,215,789		75,775,878						219,991,667		
1.1.2. Teaching Experience Supplement	5,182,790								5,182,790		
1.1.3. Staff Group Insurance Premiums			11,958,823	15,984,000					11,958,823	15,984,000	
1.1.4. Workers' Compensation Insurance	734,492	1,011,332	105,107						839,599	1,011,332	
1.1.6. Texas Public Education Grants			13,839,384	13,839,384					13,839,384	13,839,384	
1.1.7. Organized Activities			2,231,477	2,558,002					2,231,477	2,558,002	
Total, Goal	**150,133,071**	**1,011,332**	**103,910,669**	**32,381,386**					**254,043,740**	**33,392,718**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	16,092,318		625,059						16,717,377		
2.1.2. Tuition Revenue Bond Retirement	36,128,268	34,147,156							36,128,268	34,147,156	34,000,000
Total, Goal	**52,220,586**	**34,147,156**	**625,059**						**52,845,645**	**34,147,156**	**34,000,000**
Goal: 3. Provide Non-formula Support											
3.1.2. Round Rock Higher Education Center	902,201	236,906	682,710						1,584,911	236,906	
3.1.3. School Safety Center	1,820,570	1,859,800							1,820,570	1,859,800	7,234,448
3.2.1. Edwards Aquifer Research Center	330,831	93,326	250,797						581,628	93,326	
3.2.5. Materials Application Research Cntr	3,902,758	5,700,000							3,902,758	5,700,000	
3.3.3. Small Business Development Center	276,502	269,482							276,502	269,482	
3.4.1. Institutional Enhancement	2,773,720	2,773,720					14,396	15,892	2,788,116	2,789,612	
3.5.1. Exceptional Item Request											8,350,000
Total, Goal	**10,006,582**	**10,933,234**	**933,507**				**14,396**	**15,892**	**10,954,485**	**10,949,126**	**15,584,448**
Goal: 6. Research Funds											
6.2.1. Core Research Support	6,953,839								6,953,839		
Total, Goal	**6,953,839**								**6,953,839**		
Total, Agency	**219,314,078**	**46,091,722**	**105,469,235**	**32,381,386**			**14,396**	**15,892**	**324,797,709**	**78,489,000**	**49,584,448**
Total FTEs									**1,759.8**	**1,759.8**	**53.0**

754 Texas State University

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	110,591,445	112,447,373	107,544,294	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	2,654,767	2,591,395	2,591,395	0	0
3 STAFF GROUP INSURANCE PREMIUMS	5,482,355	5,627,270	6,331,553	7,373,784	8,610,216
4 WORKERS' COMPENSATION INSURANCE	342,670	333,933	505,666	505,666	505,666
6 TEXAS PUBLIC EDUCATION GRANTS	6,947,890	6,919,692	6,919,692	6,919,692	6,919,692
7 ORGANIZED ACTIVITIES	831,221	952,476	1,279,001	1,279,001	1,279,001
TOTAL, GOAL **1**	**$126,850,348**	**$128,872,139**	**$125,171,601**	**$16,078,143**	**$17,314,575**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	8,972,665	8,142,222	8,575,155	0	0
2 TUITION REVENUE BOND RETIREMENT	18,969,065	18,740,277	17,387,991	17,369,676	16,777,480

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

754 Texas State University

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 2	**$27,941,730**	**$26,882,499**	**$25,963,146**	**$17,369,676**	**$16,777,480**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 GEOGRAPHY EDUCATION	40,502	0	0	0	0
2 ROUND ROCK HIGHER EDUCATION CENTER	1,101,145	783,748	801,163	118,453	118,453
3 SCHOOL SAFETY CENTER	1,168,411	890,670	929,900	929,900	929,900
2 *Research*					
1 EDWARDS AQUIFER RESEARCH CENTER	354,833	284,168	297,460	46,663	46,663
3 SEMICONDUCTOR INITIATIVE	7,944	0	0	0	0
5 MATERIALS APPLICATION RESEARCH CNTR	0	1,052,758	2,850,000	2,850,000	2,850,000
3 *Public Service*					
3 SMALL BUSINESS DEVELOPMENT CENTER	208,216	141,761	134,741	134,741	134,741
4 *INSTITUTIONAL SUPPORT*					

754 Texas State University

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 INSTITUTIONAL ENHANCEMENT	1,934,106	1,393,310	1,394,806	1,394,806	1,394,806
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	$4,815,157	$4,546,415	$6,408,070	$5,474,563	$5,474,563
6 Research Funds					
2 *Core Research Support*					
1 CORE RESEARCH SUPPORT	3,972,378	2,846,716	4,107,123	0	0
TOTAL, GOAL 6	$3,972,378	$2,846,716	$4,107,123	$0	$0
TOTAL, AGENCY STRATEGY REQUEST	$163,579,613	$163,147,769	$161,649,940	$38,922,382	$39,566,618
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				$0	$0
GRAND TOTAL, AGENCY REQUEST	$163,579,613	$163,147,769	$161,649,940	$38,922,382	$39,566,618

754 Texas State University

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	110,133,320	110,234,948	109,079,130	23,341,959	22,749,763
SUBTOTAL	**$110,133,320**	**$110,234,948**	**$109,079,130**	**$23,341,959**	**$22,749,763**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	3,658,667	3,504,936	3,504,936	0	0
770 Est. Other Educational & General	49,775,401	49,401,435	49,057,928	15,572,477	16,808,909
SUBTOTAL	**$53,434,068**	**$52,906,371**	**$52,562,864**	**$15,572,477**	**$16,808,909**
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	12,225	6,450	7,946	7,946	7,946
SUBTOTAL	**$12,225**	**$6,450**	**$7,946**	**$7,946**	**$7,946**
TOTAL, METHOD OF FINANCING	**$163,579,613**	**$163,147,769**	**$161,649,940**	**$38,922,382**	**$39,566,618**

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

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-2017 GAA)	$102,051,793	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-2019 GAA)	$0	$110,234,948	$109,079,130	$0	$0
Regular Appropriations from MOF Table (2020-2021 GAA)	$0	$0	$0	$23,341,959	$22,749,763
TRANSFERS					
THECB Rider 71/HB 100 Tuition Revenue Bonds	$8,631,780	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Savings due to Hiring Freeze	$(548,828)	$0	$0	$0	$0
TRB Debt Service Savings					

2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
	$(1,425)	$0	$0	$0	$0
TOTAL, **General Revenue Fund**					
	$110,133,320	$110,234,948	$109,079,130	$23,341,959	$22,749,763
TOTAL, ALL **GENERAL REVENUE**					
	$110,133,320	$110,234,948	$109,079,130	$23,341,959	$22,749,763
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-2017 GAA)					
	$3,587,696	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-2019 GAA)					
	$0	$3,496,153	$3,496,153	$0	$0
BASE ADJUSTMENT					
Increase (decrease) in tuition collected					
	$70,971	$8,783	$8,783	$0	$0
TOTAL, **GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704**					
	$3,658,667	$3,504,936	$3,504,936	$0	$0

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Regular Appropriations from MOF Table (2016-2017 GAA)	$44,696,546	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-2019 GAA)	$0	$47,806,712	$47,941,344	$0	$0
Regular Appropriations from MOF Table (2020-2021)GAA	$0	$0	$0	$15,572,477	$16,808,909

BASE ADJUSTMENT

	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Increase in Tuition Collected-Revised Receipts	$5,594,753	$1,594,723	$1,116,584	$0	$0
Adjustment to Expended	$(515,898)	$0	$0	$0	$0

TOTAL,	**GR Dedicated - Estimated Other Educational and General Income Account No. 770**				
	$49,775,401	$49,401,435	$49,057,928	$15,572,477	$16,808,909

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770					
	$53,434,068	$52,906,371	$52,562,864	$15,572,477	$16,808,909
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED					
	$53,434,068	$52,906,371	$52,562,864	$15,572,477	$16,808,909
TOTAL, GR & GR-DEDICATED FUNDS					
	$163,567,388	$163,141,319	$161,641,994	$38,914,436	$39,558,672

OTHER FUNDS

802   License Plate Trust Fund Account No. 0802

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-2017 GAA)

	$7,946	$0	$0	$0	$0

Regular Appropriations from MOF Table (2018-2019 GAA)

	$0	$7,946	$7,946	$0	$0

Regular Appropriations from MOF Table (2020-2021)GAA

	$0	$0	$0	$7,946	$7,946

BASE ADJUSTMENT

Revised Receipts

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
	$4,279	$(1,496)	$0	$0	$0
TOTAL, **License Plate Trust Fund Account No. 0802**					
	$12,225	**$6,450**	**$7,946**	**$7,946**	**$7,946**
TOTAL, ALL OTHER FUNDS					
	$12,225	**$6,450**	**$7,946**	**$7,946**	**$7,946**
GRAND TOTAL	**$163,579,613**	**$163,147,769**	**$161,649,940**	**$38,922,382**	**$39,566,618**

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

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-2017 GAA)	1,696.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-2019 GAA)	0.0	1,717.5	1,717.5	0.0	0.0
Regular Appropriations from MOF Table (2020-2021 GAA)	0.0	0.0	0.0	1,759.8	1,759.8
RIDER APPROPRIATION					
Article IX Sec. 6.10. Limitation on State Employment Levels >> Unauthorized Number Over (Below) Cap	44.7	(138.7)	42.3	0.0	0.0
LAPSED APPROPRIATIONS					
Governor's Hiring Freeze	(30.0)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**1,710.7**	**1,578.8**	**1,759.8**	**1,759.8**	**1,759.8**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

754 Texas State University

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	$35,908,252	$31,442,367	$31,313,039	$3,600,619	$3,622,568
1002 OTHER PERSONNEL COSTS	$6,732,120	$6,927,031	$7,188,870	$7,400,312	$8,636,744
1005 FACULTY SALARIES	$92,844,860	$96,367,875	$92,974,741	$1,808,729	$1,808,729
2001 PROFESSIONAL FEES AND SERVICES	$268,484	$257,508	$0	$0	$0
2003 CONSUMABLE SUPPLIES	$63,664	$0	$0	$0	$0
2004 UTILITIES	$57,733	$90,756	$0	$0	$0
2005 TRAVEL	$56,567	$33,503	$0	$25,000	$25,000
2006 RENT - BUILDING	$1,500	$0	$0	$0	$0
2008 DEBT SERVICE	$18,969,065	$18,740,277	$17,387,991	$17,369,676	$16,777,480
2009 OTHER OPERATING EXPENSE	$8,028,458	$8,451,253	$12,785,299	$8,368,046	$8,346,097
5000 CAPITAL EXPENDITURES	$648,910	$837,199	$0	$350,000	$350,000
OOE Total (Excluding Riders)	**$163,579,613**	**$163,147,769**	**$161,649,940**	**$38,922,382**	**$39,566,618**
OOE Total (Riders)					
Grand Total	**$163,579,613**	**$163,147,769**	**$161,649,940**	**$38,922,382**	**$39,566,618**

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

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754 Texas State University

Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**					
	53.90%	53.00%	54.00%	54.00%	54.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	57.00%	56.00%	56.00%	57.00%	58.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	52.00%	50.00%	50.00%	52.00%	52.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	47.00%	48.00%	48.00%	48.00%	43.00%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs					
	55.00%	57.00%	55.00%	55.00%	50.00%
KEY **6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**					
	29.00%	28.00%	28.00%	28.00%	28.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	34.00%	33.00%	34.00%	34.00%	34.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	25.00%	26.00%	25.00%	25.00%	25.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	25.00%	24.00%	21.00%	23.00%	23.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	32.00%	30.00%	26.00%	30.00%	30.00%
KEY **11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**					
	78.00%	78.00%	78.00%	78.00%	78.00%
12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	79.00%	78.00%	78.00%	78.00%	78.00%

754 Texas State University

Goal/ *Objective* / **Outcome**	**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**
13 Persistence-1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr					
	76.00%	76.00%	76.00%	76.00%	76.00%
14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr					
	77.00%	77.00%	77.00%	77.00%	77.00%
15 Persistence-1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr					
	82.00%	79.00%	79.00%	79.00%	79.00%
16 Percent of Semester Credit Hours Completed					
	97.00%	95.00%	95.00%	95.00%	95.00%
KEY **17 Certification Rate of Teacher Education Graduates**					
	90.00%	90.00%	90.00%	90.00%	90.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math					
	65.00%	65.00%	65.00%	65.00%	65.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing					
	100.00%	95.00%	95.00%	95.00%	95.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading					
	100.00%	95.00%	95.00%	95.00%	95.00%
KEY **21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**					
	43.00%	48.00%	48.00%	48.00%	48.00%
KEY **22 Percent of Transfer Students Who Graduate within 4 Years**					
	62.00%	61.00%	61.00%	61.00%	61.00%
KEY **23 Percent of Transfer Students Who Graduate within 2 Years**					
	31.00%	30.00%	30.00%	30.00%	30.00%
KEY **24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**					
	20.00%	21.00%	21.00%	21.00%	21.00%
KEY **25 State Licensure Pass Rate of Engineering Graduates**					
	100.00%	67.00%	67.00%	67.00%	67.00%

754 Texas State University

Goal/ *Objective* / **Outcome**			Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
KEY	**26**	**State Licensure Pass Rate of Nursing Graduates**					
			100.00%	95.00%	95.00%	95.00%	95.00%
KEY	**27**	**Dollar Value of External or Sponsored Research Funds (in Millions)**					
			31.00	31.00	32.00	32.50	33.00
	28	**External Research Funds As Percentage Appropriated for Research**					
			744.00%	443.00%	457.00%	464.00%	471.00%

2.E. Summary of Exceptional Items Request

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**

TIME : **2:06:51PM**

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

Priority	Item	2020 GR and GR/GR Dedicated	2020 All Funds	2020 FTEs	2021 GR and GR Dedicated	2021 All Funds	2021 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	School Safety Center	$3,617,224	$3,617,224	34.6	$3,617,224	$3,617,224	34.6	$7,234,448	$7,234,448
2	CNTR Translation Of Health Research	$2,150,000	$2,150,000	8.0	$2,200,000	$2,200,000	8.0	$4,350,000	$4,350,000
3	ALERRT	$2,000,000	$2,000,000	10.4	$2,000,000	$2,000,000	10.4	$4,000,000	$4,000,000
4	Debt Service for TRB's	$17,000,000	$17,000,000		$17,000,000	$17,000,000		$34,000,000	$34,000,000
	Total, Exceptional Items Request	**$24,767,224**	**$24,767,224**	**53.0**	**$24,817,224**	**$24,817,224**	**53.0**	**$49,584,448**	**$49,584,448**

Method of Financing

	General Revenue	$24,767,224	$24,767,224		$24,817,224	$24,817,224		$49,584,448	$49,584,448
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$24,767,224	**$24,767,224**		**$24,817,224**	**$24,817,224**		**$49,584,448**	**$49,584,448**

Full Time Equivalent Positions   53.0   53.0

Number of 100% Federally Funded FTEs   0.0   0.0

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE :   **8/3/2018**
TIME :   **2:06:51PM**

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

Goal/*Objective*/**STRATEGY**	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	7,373,784	8,610,216	0	0	7,373,784	8,610,216
4 WORKERS' COMPENSATION INSURANCE	505,666	505,666	0	0	505,666	505,666
6 TEXAS PUBLIC EDUCATION GRANTS	6,919,692	6,919,692	0	0	6,919,692	6,919,692
7 ORGANIZED ACTIVITIES	1,279,001	1,279,001	0	0	1,279,001	1,279,001
TOTAL, GOAL 1	**$16,078,143**	**$17,314,575**	**$0**	**$0**	**$16,078,143**	**$17,314,575**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	17,369,676	16,777,480	17,000,000	17,000,000	34,369,676	33,777,480
TOTAL, GOAL 2	**$17,369,676**	**$16,777,480**	**$17,000,000**	**$17,000,000**	**$34,369,676**	**$33,777,480**

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/3/2018**
TIME : **2:06:51PM**

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

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 GEOGRAPHY EDUCATION	$0	$0	$0	$0	$0	$0
2 ROUND ROCK HIGHER EDUCATION CENTER	118,453	118,453	0	0	118,453	118,453
3 SCHOOL SAFETY CENTER	929,900	929,900	3,617,224	3,617,224	4,547,124	4,547,124
2 *Research*						
1 EDWARDS AQUIFER RESEARCH CENTER	46,663	46,663	0	0	46,663	46,663
3 SEMICONDUCTOR INITIATIVE	0	0	0	0	0	0
5 MATERIALS APPLICATION RESEARCH CNTR	2,850,000	2,850,000	0	0	2,850,000	2,850,000
3 *Public Service*						
3 SMALL BUSINESS DEVELOPMENT CENTER	134,741	134,741	0	0	134,741	134,741
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	1,394,806	1,394,806	0	0	1,394,806	1,394,806
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	4,150,000	4,200,000	4,150,000	4,200,000
TOTAL, GOAL 3	**$5,474,563**	**$5,474,563**	**$7,767,224**	**$7,817,224**	**$13,241,787**	**$13,291,787**

2.F.   Page 2 of 4

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE :   **8/3/2018**

TIME :   **2:06:51PM**

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

Goal/*Objective*/**STRATEGY**	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
6 Research Funds						
2 *Core Research Support*						
1 CORE RESEARCH SUPPORT	$0	$0	$0	$0	$0	$0
TOTAL, GOAL 6	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$38,922,382**	**$39,566,618**	**$24,767,224**	**$24,817,224**	**$63,689,606**	**$64,383,842**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$38,922,382**	**$39,566,618**	**$24,767,224**	**$24,817,224**	**$63,689,606**	**$64,383,842**

2.F. Summary of Total Request by Strategy

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/3/2018**

TIME : **2:06:51PM**

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

Goal/*Objective*/**STRATEGY**	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	$23,341,959	$22,749,763	$24,767,224	$24,817,224	$48,109,183	$47,566,987
	$23,341,959	**$22,749,763**	**$24,767,224**	**$24,817,224**	**$48,109,183**	**$47,566,987**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	15,572,477	16,808,909	0	0	15,572,477	16,808,909
	$15,572,477	**$16,808,909**	**$0**	**$0**	**$15,572,477**	**$16,808,909**
Other Funds:						
802 Lic Plate Trust Fund No. 0802, est	7,946	7,946	0	0	7,946	7,946
	$7,946	**$7,946**	**$0**	**$0**	**$7,946**	**$7,946**
TOTAL, METHOD OF FINANCING	**$38,922,382**	**$39,566,618**	**$24,767,224**	**$24,817,224**	**$63,689,606**	**$64,383,842**
FULL TIME EQUIVALENT POSITIONS	**1,759.8**	**1,759.8**	**53.0**	**53.0**	**1,812.8**	**1,812.8**

2.G. Summary of Total Request Objective Outcomes

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **8/3/2018**
Time: **2:06:51PM**

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

Goal/ *Objective* / **Outcome**

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
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**						
	54.00%	54.00%			54.00%	54.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	57.00%	58.00%			57.00%	58.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	52.00%	52.00%			52.00%	52.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	48.00%	43.00%			48.00%	43.00%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs						
	55.00%	50.00%			55.00%	50.00%
KEY **6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**						
	28.00%	28.00%			28.00%	28.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	34.00%	34.00%			34.00%	34.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	25.00%	25.00%			25.00%	25.00%

2.G. Summary of Total Request Objective Outcomes

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

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

Goal/ *Objective* / **Outcome**

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
	23.00%	23.00%			23.00%	23.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	30.00%	30.00%			30.00%	30.00%
KEY　**11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**						
	78.00%	78.00%			78.00%	78.00%
12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	78.00%	78.00%			78.00%	78.00%
13 Persistence-1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	76.00%	76.00%			76.00%	76.00%
14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	77.00%	77.00%			77.00%	77.00%
15 Persistence-1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	79.00%	79.00%			79.00%	79.00%
16 Percent of Semester Credit Hours Completed						
	95.00%	95.00%			95.00%	95.00%
KEY　**17 Certification Rate of Teacher Education Graduates**						
	90.00%	90.00%			90.00%	90.00%

2.G. Summary of Total Request Objective Outcomes

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **8/3/2018**
Time: **2:06:51PM**

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

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		65.00%	65.00%			65.00%	65.00%
	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						
		95.00%	95.00%			95.00%	95.00%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
		48.00%	48.00%			48.00%	48.00%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**						
		61.00%	61.00%			61.00%	61.00%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**						
		30.00%	30.00%			30.00%	30.00%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
		21.00%	21.00%			21.00%	21.00%
KEY	**25 State Licensure Pass Rate of Engineering Graduates**						
		67.00%	67.00%			67.00%	67.00%
KEY	**26 State Licensure Pass Rate of Nursing Graduates**						
		95.00%	95.00%			95.00%	95.00%

2.G. Summary of Total Request Objective Outcomes

Date : **8/3/2018**

Time: **2:06:51PM**

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

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

Goal/ *Objective* / **Outcome**

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
KEY	**27 Dollar Value of External or Sponsored Research Funds (in Millions)**					
	32.50	33.00			32.50	33.00
	28 External Research Funds As Percentage Appropriated for Research					
	464.00%	471.00%			464.00%	471.00%

3.A. Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 2:06:52PM

754 Texas State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
Output Measures:						
1	Number of Undergraduate Degrees Awarded	7,061.00	7,100.00	7,200.00	7,200.00	7,200.00
2	Number of Minority Graduates	3,359.00	3,300.00	3,500.00	3,500.00	3,500.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	180.00	150.00	200.00	250.00	250.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	28.00	40.00	40.00	40.00	40.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	52.00	40.00	40.00	40.00	40.00
6	Number of Two-Year College Transfers Who Graduate	2,333.00	2,000.00	2,000.00	2,000.00	2,000.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	6.70 %	7.00 %	7.00 %	7.00 %	7.00 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	5,310.00	5,521.00	5,739.00	5,911.00	6,088.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	28.00	29.00	29.00	29.00	29.00
2	Number of Minority Students Enrolled	18,245.00	18,700.00	19,200.00	19,700.00	20,200.00
3	Number of Community College Transfers Enrolled	9,791.00	9,600.00	9,500.00	9,400.00	9,300.00
4	Number of Semester Credit Hours Completed	451,570.00	451,967.00	458,747.00	465,628.00	472,612.00

(1) - Formula funded strategies are not requested in 2020-21 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:	1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
	5 Number of Semester Credit Hours	468,570.00	468,497.00	475,524.00	482,657.00	489,897.00
	6 Number of Students Enrolled as of the Twelfth Class Day	38,666.00	38,700.00	39,281.00	39,870.00	40,468.00
KEY	7 Average Student Loan Debt	26,568.00	26,500.00	26,500.00	26,500.00	26,500.00
KEY	8 Percent of Students with Student Loan Debt	65.80 %	66.00 %	67.00 %	67.00 %	67.00 %
KEY	9 Average Financial Aid Award Per Full-Time Student	12,964.00	13,000.00	13,500.00	14,000.00	14,500.00
KEY	10 Percent of Full-Time Students Receiving Financial Aid	58.50 %	60.00 %	60.00 %	61.00 %	62.00 %

Objects of Expense:

Code	Description	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001	SALARIES AND WAGES	$21,637,492	$18,917,834	$17,627,556	$0	$0
1002	OTHER PERSONNEL COSTS	$787,711	$851,643	$821,504	$0	$0
1005	FACULTY SALARIES	$88,165,635	$92,220,280	$88,632,782	$0	$0
2009	OTHER OPERATING EXPENSE	$607	$364,687	$462,452	$0	$0
5000	CAPITAL EXPENDITURES	$0	$92,929	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$110,591,445**	**$112,447,373**	**$107,544,294**	**$0**	**$0**

Method of Financing:

Code	Description	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	General Revenue Fund	$71,213,612	$73,770,606	$70,445,183	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$71,213,612**	**$73,770,606**	**$70,445,183**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2020-21 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   Service Categories:

STRATEGY: 1   Operations Support   Service: 19   Income: A.2   Age: B.3

					(1)	(1)
CODE	**DESCRIPTION**	**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$3,658,667	$3,504,936	$3,504,936	$0	$0
770	Est. Other Educational & General	$35,719,166	$35,171,831	$33,594,175	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$39,377,833**	**$38,676,767**	**$37,099,111**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$110,591,445**	**$112,447,373**	**$107,544,294**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1,334.7**	**1,223.8**	**1,387.8**	**1,664.8**	**1,664.8**

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 2020-21 because amounts are not determined by institutions.

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754 Texas State University

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

Service Categories:

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

					(1)	(1)
CODE	**DESCRIPTION**		**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$219,991,667	$0	$(219,991,667)	$(219,991,667)	Formula funding can't be requested in future years
			$(219,991,667)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 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   Service Categories:

STRATEGY: 2   Teaching Experience Supplement   Service: 19   Income: A.2   Age: B.3

					(1)	(1)
CODE	**DESCRIPTION**	**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**
Objects of Expense:						
1005	FACULTY SALARIES	$2,654,767	$2,591,395	$2,591,395	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,654,767**	**$2,591,395**	**$2,591,395**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,654,767	$2,591,395	$2,591,395	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,654,767**	**$2,591,395**	**$2,591,395**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,654,767**	**$2,591,395**	**$2,591,395**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**38.0**	**37.0**	**37.0**	**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 2020-21 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	Service Categories:
STRATEGY:	2	Teaching Experience Supplement	Service: 19 Income: A.2 Age: B.3

					(1)	(1)
CODE	**DESCRIPTION**	**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,182,790	$0	$(5,182,790)	$(5,182,790)	Formula funding can't be requested in future years
			$(5,182,790)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 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   Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$5,482,355	$5,627,270	$6,331,553	$7,373,784	$8,610,216
	TOTAL, OBJECT OF EXPENSE	**$5,482,355**	**$5,627,270**	**$6,331,553**	**$7,373,784**	**$8,610,216**
Method of Financing:						
770	Est. Other Educational & General	$5,482,355	$5,627,270	$6,331,553	$7,373,784	$8,610,216
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	**$5,482,355**	**$5,627,270**	**$6,331,553**	**$7,373,784**	**$8,610,216**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$7,373,784**	**$8,610,216**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$5,482,355**	**$5,627,270**	**$6,331,553**	**$7,373,784**	**$8,610,216**
	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:

3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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754 Texas State University

GOAL:	1	Provide Instructional and Operations Support			
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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$11,958,823	$15,984,000	$4,025,177	$4,025,177	2020-2021 reflects increase in insurance rates. Fund 770 Institutions proportional cost.
			$4,025,177	**Total of Explanation of Biennial Change**

3.A. Strategy Request 8/3/2018 2:06:52PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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754 Texas State University

GOAL: 1 Provide Instructional and Operations Support

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$342,670	$333,933	$505,666	$505,666	$505,666
TOTAL, OBJECT OF EXPENSE		**$342,670**	**$333,933**	**$505,666**	**$505,666**	**$505,666**
Method of Financing:						
1	General Revenue Fund	$241,294	$228,826	$505,666	$505,666	$505,666
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$241,294**	**$228,826**	**$505,666**	**$505,666**	**$505,666**
Method of Financing:						
770	Est. Other Educational & General	$101,376	$105,107	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$101,376**	**$105,107**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$505,666**	**$505,666**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$342,670**	**$333,933**	**$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				
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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$839,599	$1,011,332	$171,733	$171,733	2020-2021 reflects appropriation. Difference is spent in operation support. Fund 001
			$171,733	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL: 1   Provide Instructional and Operations Support

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$6,947,890	$6,919,692	$6,919,692	$6,919,692	$6,919,692
	TOTAL, OBJECT OF EXPENSE	**$6,947,890**	**$6,919,692**	**$6,919,692**	**$6,919,692**	**$6,919,692**
Method of Financing:						
770	Est. Other Educational & General	$6,947,890	$6,919,692	$6,919,692	$6,919,692	$6,919,692
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	**$6,947,890**	**$6,919,692**	**$6,919,692**	**$6,919,692**	**$6,919,692**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$6,919,692**	**$6,919,692**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$6,947,890**	**$6,919,692**	**$6,919,692**	**$6,919,692**	**$6,919,692**
	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		
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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$13,839,384	$13,839,384	$0	$0	Reflects steady enrollment. Fund 770.
			$0	**Total of Explanation of Biennial Change**

86th 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   Service Categories:

STRATEGY: 7   Organized Activities   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$814,276	$872,066	$969,132	$969,132	$969,132
1002	OTHER PERSONNEL COSTS	$16,945	$20,417	$26,528	$26,528	$26,528
1005	FACULTY SALARIES	$0	$4,500	$283,341	$283,341	$283,341
2001	PROFESSIONAL FEES AND SERVICES	$0	$14,680	$0	$0	$0
2005	TRAVEL	$0	$738	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$37,411	$0	$0	$0
5000	CAPITAL EXPENDITURES	$0	$2,664	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$831,221**	**$952,476**	**$1,279,001**	**$1,279,001**	**$1,279,001**
Method of Financing:						
770	Est. Other Educational & General	$831,221	$952,476	$1,279,001	$1,279,001	$1,279,001
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$831,221**	**$952,476**	**$1,279,001**	**$1,279,001**	**$1,279,001**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,279,001**	**$1,279,001**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$831,221**	**$952,476**	**$1,279,001**	**$1,279,001**	**$1,279,001**
FULL TIME EQUIVALENT POSITIONS:		**25.0**	**26.0**	**35.0**	**35.0**	**35.0**

754 Texas State University

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,231,477	$2,558,002	$326,525	$326,525	2020-2021 reflects estimated income vs. expended. Fund 770.
			$326,525	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL: 2   Provide Infrastructure Support

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

STRATEGY: 1   Educational and General Space Support   Service: 10   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	32.00	32.00	32.00	32.00	32.00
2	Space Utilization Rate of Labs	32.00	32.00	32.00	32.00	32.00
Objects of Expense:						
1001	SALARIES AND WAGES	$8,618,417	$7,799,470	$8,575,155	$0	$0
1002	OTHER PERSONNEL COSTS	$345,748	$342,752	$0	$0	$0
1005	FACULTY SALARIES	$8,500	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$8,972,665**	**$8,142,222**	**$8,575,155**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$8,279,272	$7,517,163	$8,575,155	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$8,279,272**	**$7,517,163**	**$8,575,155**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$693,393	$625,059	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$693,393**	**$625,059**	**$0**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

46   **3.A. Strategy Request**   8/3/2018 2:06:52PM
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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754 Texas State University

GOAL: 2   Provide Infrastructure Support

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

STRATEGY: 1   Educational and General Space Support   Service: 10   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$0	$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$8,972,665	$8,142,222	$8,575,155	$0	$0
FULL TIME EQUIVALENT POSITIONS:		202.0	194.0	204.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2020-21 because amounts are not determined by institutions.

754 Texas State University

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

					(1)	(1)
CODE	**DESCRIPTION**	**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$16,717,377	$0	$(16,717,377)	$(16,717,377)	Formula funding can't be requested in future years. Fund 001
			$(16,717,377)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

754 Texas State University

GOAL:	2	Provide Infrastructure Support		
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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	$18,969,065	$18,740,277	$17,387,991	$17,369,676	$16,777,480
TOTAL, OBJECT OF EXPENSE		**$18,969,065**	**$18,740,277**	**$17,387,991**	**$17,369,676**	**$16,777,480**
Method of Financing:						
1	General Revenue Fund	$18,969,065	$18,740,277	$17,387,991	$17,369,676	$16,777,480
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$18,969,065**	**$18,740,277**	**$17,387,991**	**$17,369,676**	**$16,777,480**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$17,369,676**	**$16,777,480**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$18,969,065**	**$18,740,277**	**$17,387,991**	**$17,369,676**	**$16,777,480**
FULL TIME EQUIVALENT POSITIONS:					**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

To pay the principal and interest on revenue bonds authorized by the Legislature 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.

754 Texas State University

GOAL:	2	Provide Infrastructure Support				
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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$36,128,268	$34,147,156	$(1,981,112)	$(1,981,112)	Reflects decrease in appropriation for debt service. Fund 001
			$(1,981,112)	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT   Service Categories:

STRATEGY: 1 Improvement of Geography Education   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$38,902	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$1,600	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$40,502**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$40,502	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$40,502**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$40,502**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

754 Texas State University

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 1   INSTRUCTIONAL SUPPORT   Service Categories:

STRATEGY: 1   Improvement of Geography Education   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

The Texas Alliance for Geographic Education (Texas Alliance) is part of the National Geographic Society's Network of Alliances for Geographic Education (Network of Alliances). The Texas Alliance is a university-based, statewide partnership between university faculty and K-12 educators that provides teachers with professional development, networking, model programs, and teaching materials in geography education.

The Texas Alliance was established in 1986, one of eight original state alliances sponsored by the National Geographic Society (NGS).

The Texas Alliance for Geographic Education recognizes that there is a lack of understanding of geography's value and its application within the Texas educational community. To address this issue, the Texas Alliance supports and advocates for geographic education in the Texas educational community.

This program was discontinued after FY2017

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This program was discontinued after FY2017

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL:	3	Provide Non-formula Support
OBJECTIVE:	1	INSTRUCTIONAL SUPPORT
STRATEGY:	2	Round Rock Higher Education Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$1,085,805	$771,747	$801,163	$118,453	$118,453
1002	OTHER PERSONNEL COSTS	$15,340	$12,001	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,101,145**	**$783,748**	**$801,163**	**$118,453**	**$118,453**
Method of Financing:						
1	General Revenue Fund	$1,101,145	$783,748	$118,453	$118,453	$118,453
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,101,145**	**$783,748**	**$118,453**	**$118,453**	**$118,453**
Method of Financing:						
770	Est. Other Educational & General	$0	$0	$682,710	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$0**	**$682,710**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$118,453**	**$118,453**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,101,145**	**$783,748**	**$801,163**	**$118,453**	**$118,453**
FULL TIME EQUIVALENT POSITIONS:		**19.0**	**15.0**	**16.0**	**2.0**	**2.0**

754 Texas State University

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 1   INSTRUCTIONAL SUPPORT   Service Categories:

STRATEGY: 2   Round Rock Higher Education Center   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Round Rock Campus (RRC) is to meet the higher education and workforce training needs of North Austin and Williamson County. The RRC started as an evening program and about 75% of our current students work during the day and attend classes on a part-time basis in the evenings. With the opening of clinic and laboratory space in Willow Hall in May 2018, the Communication Disorders, Physical Therapy and Respiratory Care programs are being relocated to the RRC. We anticipate that these programs will add more than 600 students and increase demand for student support services and programming throughout the day. Continued funding of staff positions is needed in order to support growth.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,584,911	$236,906	$(1,348,005)	$(1,348,005)	2020-2021 reflects appropriation; 2018-2019 reflects costs of RRHEC. Fund 001
			$(1,348,005)	**Total of Explanation of Biennial Change**

54

3.A. Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 2:06:52PM

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT   Service Categories:

STRATEGY: 3 School Safety Center   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$1,129,739	$730,551	$827,881	$731,630	$753,579
1002	OTHER PERSONNEL COSTS	$37,000	$27,576	$2,019	$0	$0
1005	FACULTY SALARIES	$0	$2,092	$0	$18,528	$18,528
2001	PROFESSIONAL FEES AND SERVICES	$0	$78,521	$0	$0	$0
2005	TRAVEL	$0	$82	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$1,672	$46,098	$100,000	$179,742	$157,793
5000	CAPITAL EXPENDITURES	$0	$5,750	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,168,411**	**$890,670**	**$929,900**	**$929,900**	**$929,900**
Method of Financing:						
1	General Revenue Fund	$1,168,411	$890,670	$929,900	$929,900	$929,900
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,168,411**	**$890,670**	**$929,900**	**$929,900**	**$929,900**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$929,900**	**$929,900**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,168,411**	**$890,670**	**$929,900**	**$929,900**	**$929,900**
FULL TIME EQUIVALENT POSITIONS:		**19.0**	**13.0**	**11.0**	**11.0**	**11.0**

754 Texas State University

GOAL:	3	Provide Non-formula Support	
OBJECTIVE:	1	INSTRUCTIONAL SUPPORT	Service Categories:
STRATEGY:	3	School Safety Center	Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas School Safety Center (TxSSC) at Texas State University was created in 1999 by former Governor George W. Bush following the tragic shooting at Columbine High School, and authorized by the 77th Texas Legislature in 2001. The TxSSC, a university-level research center, is tasked in Chapter 37 of the Texas Education Code to serve as the central clearinghouse for preparing schools to create safe, secure, and healthy learning environments through delivering training, conducting research, and providing technical assistance to school districts and community colleges across Texas. Additionally, the TxSSC has a vital role in the Texas Homeland Security Strategic Plan to enhance the safety of schools across the state. As a research center, the TxSSC also engages in applied research that informs guidance for school practitioners about effective best practices in school safety. The TxSSC is a leading entity in supporting safe and healthy schools in Texas, and is relied upon for assistance and guidance throughout the nation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,820,570	$1,859,800	$39,230	$39,230	2020-2021 reflects appropriation; 2018-2019 reflects costs of School Safety Center. Fund 001
			$39,230	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 2   Research   Service Categories:

STRATEGY: 1   Edwards Aquifer Research and Data Center   Service: 21   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$262,706	$197,246	$217,097	$46,663	$46,663
1002	OTHER PERSONNEL COSTS	$12,559	$6,767	$0	$0	$0
1005	FACULTY SALARIES	$79,568	$80,155	$80,363	$0	$0
	TOTAL, OBJECT OF EXPENSE	**$354,833**	**$284,168**	**$297,460**	**$46,663**	**$46,663**
Method of Financing:						
1	General Revenue Fund	$354,833	$284,168	$46,663	$46,663	$46,663
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$354,833**	**$284,168**	**$46,663**	**$46,663**	**$46,663**
Method of Financing:						
770	Est. Other Educational & General	$0	$0	$250,797	$0	$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	**$0**	**$0**	**$250,797**	**$0**	**$0**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$46,663**	**$46,663**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$354,833**	**$284,168**	**$297,460**	**$46,663**	**$46,663**
	FULL TIME EQUIVALENT POSITIONS:	**6.0**	**5.0**	**5.0**	**5.0**	**5.0**

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754 Texas State University

GOAL:	3	Provide Non-formula Support		
OBJECTIVE:	2	Research		Service Categories:
STRATEGY:	1	Edwards Aquifer Research and Data Center		Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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, interns, and volunteers to obtain work experience 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 hundreds of K-12 students to experiences in the water field. The time they spend at our center allows them to gain insight into the college experience and may encourage them to seek future admission to Texas State. It is important that we have an informed citizenry regarding water resources, and our programs aimed specifically at students do 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 produce data accepted 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.

754 Texas State University

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 2   Research   Service Categories:

STRATEGY: 1   Edwards Aquifer Research and Data Center   Service: 21   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$581,628	$93,326	$(488,302)	$(488,302)	2020-2021 reflects appropriation; 2018-2019 reflects costs of EARDC. Fund 001
			$(488,302)	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL:	3	Provide Non-formula Support
OBJECTIVE:	2	Research
STRATEGY:	3	Semiconductor Manufacturing and Research Initiative

Service Categories:

Service: 21   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$6,832	$0	$0	$0	$0
1005	FACULTY SALARIES	$1,112	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$7,944**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$7,944	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,944**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,944**	**$0**	**$0**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

754 Texas State University

GOAL:	3	Provide Non-formula Support		
OBJECTIVE:	2	Research		Service Categories:
STRATEGY:	3	Semiconductor Manufacturing and Research Initiative		Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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 numerous research–intensive faculty in the past eight 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.

This program was discontinued at the end of FY17

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This program was discontinued at the end of FY17

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	2	Research		Service Categories:	
STRATEGY:	5	Materials Application Research Center		Service: 19 Income: A.2 Age: B.3	

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$673,497	$1,271,880	$1,600,000	$1,600,000
1002	OTHER PERSONNEL COSTS	$0	$5,236	$0	$0	$0
1005	FACULTY SALARIES	$0	$15,000	$0	$120,000	$120,000
2001	PROFESSIONAL FEES AND SERVICES	$0	$11,064	$0	$0	$0
2005	TRAVEL	$0	$18,094	$0	$25,000	$25,000
2009	OTHER OPERATING EXPENSE	$0	$298,270	$1,578,120	$755,000	$755,000
5000	CAPITAL EXPENDITURES	$0	$31,597	$0	$350,000	$350,000
TOTAL, OBJECT OF EXPENSE		**$0**	**$1,052,758**	**$2,850,000**	**$2,850,000**	**$2,850,000**
Method of Financing:						
1	General Revenue Fund	$0	$1,052,758	$2,850,000	$2,850,000	$2,850,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$1,052,758**	**$2,850,000**	**$2,850,000**	**$2,850,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,850,000**	**$2,850,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$1,052,758**	**$2,850,000**	**$2,850,000**	**$2,850,000**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**9.0**	**20.0**	**20.0**	**20.0**

754 Texas State University

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	2	Research		Service Categories:	
STRATEGY:	5	Materials Application Research Center		Service: 19 Income: A.2 Age: B.3	

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

MARC's overarching purpose is to ensure Texas State University has a culture of flexibility, responsiveness and relevance in delivery of its mission, accelerating the introduction of new platforms and enabling technologies encompassing applications as widely varied as SMART infrastructure, autonomous vehicles, renewable energy systems, biomarkers, medical devices, advanced polymers, the next generation of sensors and MEMS and data analytics supporting delivery of new technologies. MARC provides a seamless environment integrating applied multidisciplinary academic research, industry sponsored projects, and experiential learning opportunities for students addressing creation of a talent pipeline. Access to specialized tools and expertise allows early stage firms developing tangible products to bypass large initial capital outlays posing a significant barrier to market entry, and small to mid-sized companies are enabled to quickly develop and commercialize new products.
The Entrepreneur in Residence, Innovator in Residence and MARC Scholar provide added value through: (1) objective evaluation of University capabilities and opportunities; (2) early vetting of proposals to identify which have the greatest commercialization opportunities; and (3) mentoring for startup firms associated with MARC increasing the opportunities for early stage company success.

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 Non-formula Support	
OBJECTIVE:	2	Research	Service Categories:
STRATEGY:	5	Materials Application Research Center	Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,902,758	$5,700,000	$1,797,242	$1,797,242	2020-2021 Reflects appropriation, 2018-2019 reflects program startup in 1st biennium.
			$1,797,242	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 3   Public Service   Service Categories:

STRATEGY: 3   Small Business Development Center   Service: 13   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$206,118	$132,488	$134,215	$134,741	$134,741
1002	OTHER PERSONNEL COSTS	$2,098	$9,273	$526	$0	$0
TOTAL, OBJECT OF EXPENSE		**$208,216**	**$141,761**	**$134,741**	**$134,741**	**$134,741**
Method of Financing:						
1	General Revenue Fund	$208,216	$141,761	$134,741	$134,741	$134,741
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$208,216**	**$141,761**	**$134,741**	**$134,741**	**$134,741**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$134,741**	**$134,741**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$208,216**	**$141,761**	**$134,741**	**$134,741**	**$134,741**
FULL TIME EQUIVALENT POSITIONS:		**3.0**	**2.0**	**2.0**	**2.0**	**2.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

754 Texas State University

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	3	Public Service		Service Categories:	
STRATEGY:	3	Small Business Development Center		Service: 13	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

The Small Business Development Center (SBDC) promotes small business and community economic
development through extension services covering 12 counties in central Texas. This is done in cooperation
with U.S. SBA and UTSA as regional administrator of the SBDC program. Using professional advisors, key
training programs, and collaboration with key partners, Texas State University SBDC provides technical assistance to preventure, new-venture, and growth venture
entrepreneurs with an emphasis on Building the Texas economy
growing one business at a time.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$276,502	$269,482	$(7,020)	$(7,020)	2018-2019 includes expenditure of budget carried forward from prior biennium
			$(7,020)	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL:	3	Provide Non-formula Support				
OBJECTIVE:	4	INSTITUTIONAL SUPPORT		Service Categories:		
STRATEGY:	1	Institutional Enhancement		Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1005	FACULTY SALARIES	$1,921,881	$1,386,860	$1,386,860	$1,386,860	$1,386,860
2009	OTHER OPERATING EXPENSE	$12,225	$6,450	$7,946	$7,946	$7,946
TOTAL, OBJECT OF EXPENSE		**$1,934,106**	**$1,393,310**	**$1,394,806**	**$1,394,806**	**$1,394,806**
Method of Financing:						
1	General Revenue Fund	$1,921,881	$1,386,860	$1,386,860	$1,386,860	$1,386,860
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,921,881**	**$1,386,860**	**$1,386,860**	**$1,386,860**	**$1,386,860**
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	$12,225	$6,450	$7,946	$7,946	$7,946
SUBTOTAL, MOF (OTHER FUNDS)		**$12,225**	**$6,450**	**$7,946**	**$7,946**	**$7,946**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,394,806**	**$1,394,806**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,934,106**	**$1,393,310**	**$1,394,806**	**$1,394,806**	**$1,394,806**
FULL TIME EQUIVALENT POSITIONS:		**27.0**	**20.0**	**20.0**	**20.0**	**20.0**

754 Texas State University

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	4	INSTITUTIONAL SUPPORT		Service Categories:	
STRATEGY:	1	Institutional Enhancement		Service: 19 Income: A.2 Age: B.3	

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy primarily provides funding for new academic program start-up and faculty salaries.
In addition, this strategy includes License Plate revenues used to pay scholarships

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,788,116	$2,789,612	$1,496	$1,496	Difference is License Plate fund 0802
			$1,496	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2005	TRAVEL	$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**

3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL: 6   Research Funds

OBJECTIVE: 2   Core Research Support   Service Categories:

STRATEGY: 1   Core Research Support   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$2,107,965	$1,347,468	$888,960	$0	$0
1002	OTHER PERSONNEL COSTS	$30,764	$24,096	$6,740	$0	$0
1005	FACULTY SALARIES	$13,397	$67,593	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$268,484	$153,243	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$63,664	$0	$0	$0	$0
2004	UTILITIES	$57,733	$90,756	$0	$0	$0
2005	TRAVEL	$56,567	$14,589	$0	$0	$0
2006	RENT - BUILDING	$1,500	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$723,394	$444,712	$3,211,423	$0	$0
5000	CAPITAL EXPENDITURES	$648,910	$704,259	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,972,378**	**$2,846,716**	**$4,107,123**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$3,972,378	$2,846,716	$4,107,123	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,972,378**	**$2,846,716**	**$4,107,123**	**$0**	**$0**

754 Texas State University

GOAL: 6   Research Funds

OBJECTIVE: 2   Core Research Support   Service Categories:

STRATEGY: 1   Core Research Support   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$0	$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$3,972,378	$2,846,716	$4,107,123	$0	$0
FULL TIME EQUIVALENT POSITIONS:		36.0	34.0	22.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

CORE Research Support provides for core research at the Emerging Research Universities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,953,839	$0	$(6,953,839)	$(6,953,839)	Core Research formula funding can't be requested in future years. Fund 001
			$(6,953,839)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	$163,579,613	$163,147,769	$161,649,940	$38,922,382	$39,566,618
METHODS OF FINANCE (INCLUDING RIDERS):				$38,922,382	$39,566,618
METHODS OF FINANCE (EXCLUDING RIDERS):	$163,579,613	$163,147,769	$161,649,940	$38,922,382	$39,566,618
FULL TIME EQUIVALENT POSITIONS:	1,710.7	1,578.8	1,759.8	1,759.8	1,759.8

Agency Code: 754		Agency: TEXAS STATE UNIVERSITY			Prepared By:	TxState Budget Office				
Date:					**18-19**	**Requested**	**Requested**	**Biennial Total**	**Biennial Difference**	
Goal Goal Name	Strategy	Strategy Name	Program	Program Name	**Base**	**2020**	**2021**	**20-21**	**$**	**%**
1 Provide Instructional and Operations Support	A.1.1	Operations Support	A.1.1	Formula Funding- Instructions & Operations	$219,991,667	$0	$0	$0	($219,991,667)	-100.0%
1 Provide Instructional and Operations Support	A.1.2	Teaching Experience	A.1.2	Formula Funding- Teaching Exp Supplement	$5,182,790	$0	$0	$0	($5,182,790)	-100.0%
1 Provide Instructional and Operations Support	A.1.3	Staff Group Insurance Premiums	A.1.3	Staff Group Insurance Premiums	$11,958,823	$7,373,784	$8,610,216	$15,984,000	$4,025,177	33.7%
1 Provide Instructional and Operations Support	A.1.4	Workers Compensation Insurance	A.1.4	Workers Compensation Insurance	$839,599	$505,666	$505,666	$1,011,332	$171,733	20.5%
1 Provide Instructional and Operations Support	A.1.5	Texas Public Education Grants	A.1.5	Texas Public Education Grants	$13,839,384	$6,919,692	$6,919,692	$13,839,384	$0	0.0%
1 Provide Instructional and Operations Support	A.1.6	Organized Activities	A.1.6	Organized Activities	$2,231,477	$1,279,001	$1,279,001	$2,558,002	$326,525	14.6%
2 Provide Infrastructure Support	B.1.1	E&G Space Support	B.1.1	E&G Space Support	$16,717,377	$0	$0	$0	($16,717,377)	-100.0%
2 Provide Infrastructure Support	B.1.2	Tuition Revenue Bond Retirement	B.1.2	Tuition Revenue Bond Retirement	$36,128,268	$17,369,676	$16,777,480	$34,147,156	($1,981,112)	-5.5%
2 Provide Infrastructure Support	B.1.3	Exceptional Item Request	3.5.1	Tuition Revenue Bond Retirement	$0	$17,000,000	$17,000,000	$34,000,000	$34,000,000	
3 Provide Non-Formula Support	C.1.1	Round Rock Higher Education Center	C.1.1	Round Rock Higher Education Center	$1,584,911	$118,453	$118,453	$236,906	($1,348,005)	-85.1%
3 Provide Non-Formula Support	C.1.2	School Safety Center	C.1.2	School Safety Center	$1,820,570	$929,900	$929,900	$1,859,800	$39,230	2.2%
3 Provide Non-Formula Support	C.1.3	Exceptional Item Request	3.5.1	School Safety Center	$0	$3,617,224	$3,617,224	$7,234,448	$7,234,448	
3 Provide Non-Formula Support	C.2.1	Edwards Aquifer Research Center	C.2.1	Edwards Aquifer Research Center	$581,628	$46,663	$46,663	$93,326	($488,302)	-84.0%
3 Provide Non-Formula Support	C.2.2	MARC	C.2.2	MARC	$3,902,758	$2,850,000	$2,850,000	$5,700,000	$1,797,242	46.1%
3 Provide Non-Formula Support	C.3.1	Small Business Development Center	C.3.1	Small Business Development Center	$276,502	$134,741	$134,741	$269,482	($7,020)	-2.5%
3 Provide Non-Formula Support	C.4.1	Institutional Enhancement	C.4.1	Instruction	$2,773,720	$1,386,860	$1,386,860	$2,773,720	$0	0.0%
3 Provide Non-Formula Support	C.4.1	Institutional Enhancement	C.4.1	Scholarships	$14,396	$7,946	$7,946	$15,892	$1,496	10.4%
3 Provide Non-Formula Support	3.5.1	Exceptional Item Request	3.5.1	Center for the Translation of Health Research	$0	$2,150,000	$2,200,000	$4,350,000	$4,350,000	
3 Provide Non-Formula Support	3.5.1	Exceptional Item Request	3.5.1	ALERRT	$0	$2,000,000	$2,000,000	$4,000,000	$4,000,000	
6 Research Funds	D.1.1	CORE Research Support	D.1.1	CORE Research Support	$6,953,839	$0	$0	$0	($6,953,839)	-100.0%

Agency code: **754**   Agency name:

Texas State University

CODE	DESCRIPTION	Excp 2020	Excp 2021

Item Name:	School Safety Center	
Item Priority:	1	
IT Component:	No	
Anticipated Out-year Costs:	Yes	
Involve Contracts > $50,000:	No	
Includes Funding for the Following Strategy or Strategies:	03-01-03	School Safety Center

OBJECTS OF EXPENSE:

Code	Description	Excp 2020	Excp 2021
1001	SALARIES AND WAGES	1,824,200	1,963,800
1005	FACULTY SALARIES	100,200	100,200
2009	OTHER OPERATING EXPENSE	1,692,824	1,553,224
	TOTAL, OBJECT OF EXPENSE	**$3,617,224**	**$3,617,224**

METHOD OF FINANCING:

Code	Description	Excp 2020	Excp 2021
1	General Revenue Fund	3,617,224	3,617,224
	TOTAL, METHOD OF FINANCING	**$3,617,224**	**$3,617,224**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	34.60	34.60

DESCRIPTION / JUSTIFICATION:

Texas School Safety Center (TxSSC) at Texas State University was created in 1999 by former Governor George W. Bush following the tragic shooting at Columbine High School, and authorized by the 77th Session of the Texas Legislature in 2001. The TxSSC is tasked in Chapter 37 of the Texas Education Code and the Governor's Homeland Security Strategic Plan to serve as the central clearinghouse for preparing schools to create safe, secure, and healthy learning environments through delivering training, conducting research, and providing technical assistance to school districts and community colleges across Texas. This connection between conducting research and applying it to training and technical assistance is the primary reason why TxSSC is an Academic Center at one of our largest state universities.

During the 82nd Legislative Session in 2011, TxSSC sustained a budget cut that impacted its ability to continue to robustly serve community colleges (i.e., limited training and resource development), a gap that still remains today. More recently, in the 85th Legislative Session in 2017, TxSSC sustained an additional 31% cut to its appropriation, impacting staffing levels and operations, and resulting in a decrease in training and resources. TxSSC was already operating at a limited capacity at the previous level of funding, so the additional cuts were particularly damaging.

TxSSC received a one-time grant in 2018 to partially restore the 31% cut in funding for the current biennium. However, this is a short-term solution for an ongoing need in the state. It is critical that schools have a central location to access resources that are credible, where services are relevant and timely, and where information is based on researched best practice. An increase in funding would allow TxSSC to effectively serve the state by increasing needed training and expansion of resource development in order to reach and serve 100% of the school districts and community colleges in Texas.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next 2 years:

Agency code: **754**   Agency name:

Texas State University

CODE	DESCRIPTION	Excp 2020	Excp 2021

TxSCC has provided training to over 50,000 Texas school personnel. TxSSC has developed school safety and security standards, EOP procedures for schools, a national model in youth preparedness efforts, conducted research in school policing that has been published in academic journals, and is the main source of school police training in the state. TxSSC has established a full featured website, and regularly publishes best practices and resources through this platform. See performance review for expected accomplishments.

Year established and funding source prior to receiving special item funding:

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

FY07-Texas Education Agency $200,000

Formula funding: N

Non-general revenue sources of funding:

FY18– Projected Program Income $280,000

FY19– Projected Program Income $200,000

FY20- Projected Program Income $200,000

FY21- Projected Program Income $200,000

Consequences of not funding:

Every day our schools face safety challenges that have the potential to impede the learning process for our children, or, worse, put their lives at risk. These challenges range from natural disasters, acts of mass violence and/or terrorism, to the classroom safety issues that educators confront every day. Consequently, schools must ensure they are prepared for and ready to respond to any type of threat that could arise.

Not funding this item would create a significant deficiency in our state for providing school safety resources that are research-driven and mapped to state and national standards. TxSSC provides a critical public safety service by delivering training and developing resources that are supported by research. The implications for not providing additional funds would limit the quantity and quality of targeted school safety training/resources, research, and technical assistance that will impact the safety of over 5.1 million students.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated Out-year cost represent a combination of implementation cost, ongoing program maintenance, and administrative. Funding will be used to fund approximately $1.9 Million in salaries and wages, funding 34 FTE, and $1.7 Million on operating and travel cost associated with the program.

4.A. Exceptional Item Request Schedule

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **754**   Agency name:

Texas State University

CODE	DESCRIPTION	Excp 2020	Excp 2021

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$3,617,224	$3,617,224	$3,617,224

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**
TIME: **2:06:58PM**

Agency code: **754**   Agency name:

Texas State University

CODE	DESCRIPTION	Excp 2020	Excp 2021

Item Name: Center for the Translation of Health Research
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 03-05-01   Exceptional Item Request

OBJECTS OF EXPENSE:

Code	Description	Excp 2020	Excp 2021
1001	SALARIES AND WAGES	1,000,000	1,050,000
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	1,000,000	1,000,000
5000	CAPITAL EXPENDITURES	100,000	100,000
	TOTAL, OBJECT OF EXPENSE	**$2,150,000**	**$2,200,000**

METHOD OF FINANCING:

		Excp 2020	Excp 2021
1	General Revenue Fund	2,150,000	2,200,000
	TOTAL, METHOD OF FINANCING	**$2,150,000**	**$2,200,000**

FULL-TIME EQUIVALENT POSITIONS (FTE):   8.00   8.00

DESCRIPTION / JUSTIFICATION:

Conservative estimates suggest that chronic disease will cost Texas $166 billion annually in medical costs and an additional $66.8 billion annually in lost employee productivity (average per year 2016-2030). The business community is faced with rising costs of health-care, the lack of a healthy workforce, and challenges in recruiting individuals to areas that have a significant disease burden. As a direct response to the rising social and financial burden of chronic disease and other health issues in Texas, Texas State University has launched the Center for Translational Health Research (CTHR) that will promote the health and economic vitality of Texas. CTHR hardwires the transfer of new knowledge from health research to benefit patients, healthcare providers, community health programs, and work force development including opportunities for undergraduate and graduate students enrolled in Texas State University's 23 health-focused degree programs.

CTHR is highly collaborative, engaging faculty and students from top ranked academic programs such as Nutrition, Health Informatics, Science & Engineering, Clinical Psychology, Physical Therapy and other Health Professions, Aging and Dementia, Criminal Justice, Social Work, and Health Information Security, among others, to work together across organization boundaries, share ideas and expertise, provide mentoring, and deliver training opportunities in support of health research knowledge translation. THRI provides an overarching infrastructure for sustained support of applied research focused on health outcomes and for maximizing collaborative partnerships with other universities, healthcare systems, and the private sector.

The requested funds will support recruitment of Health Scholars to Texas State, a health accelerator program to generate sustained funding, health research infrastructure, dissemination of health information, and health research training for students.

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**
TIME: **2:06:58PM**

Agency code: **754**   Agency name:

Texas State University

CODE	DESCRIPTION	Excp 2020	Excp 2021

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:

Since 2016, over 420 Texas State faculty and healthcare community partners have participated in CTHR research and training programs. CTHR has hosted two Health Scholar Showcase events including Texas healthcare leaders and the president of Research America. CTHR has advocated for increased federal funding to support health research and recruited over 25 health research faculty to Texas State.

Year established and funding source prior to receiving special item funding:

2016 and has been primarily grant funded to date.

Formula funding: N

Non-general revenue sources of funding:
- HRSA funding (social workers)
o   2018-2019: $960,000
o   2020-2021: $960,000
- HHS Funding (Sexual Health Risk and Education)
o   2018-2019: $585,000
o   2020-2021: $585,000
- NIH Funding (Addiction)
o   2018-2019: $764,000
o   2020-2021: $764,000

Consequences of not funding:

In 2015, 15.6 million people in Texas had at least 1 chronic disease and 6 million people had 2 or more with estimates suggesting that the number of Texans with 3 or more chronic diseases will triple over the next 15 years. Major companies will make their decisions to relocate to Texas based on many factors but certainly the health of the region and access to healthcare for their employees will be at the top of the list. Texas State University has invested significant resources in launching the CTHR including recruitment packages, matching funds for health related research grants, equipment purchases, and seed funds for new collaborative health research initiatives. Lack of state funds to provide a bridge to sustainable external funding will significantly impair the potential of this bold initiative to play a major role in developing best practices for implementing behavioral changes and promoting medical advances that will bend the health curve in the right direction for Texas.

PCLS TRACKING KEY:

Agency code: **754** Agency name:

Texas State University

CODE	DESCRIPTION	Excp 2020	Excp 2021

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated Out-year cost represent a combination of implementation cost, ongoing program maintenance, and administrative. Funding will be used to fund $1 Million in salaries and wages, funding 8 FTE, and $1.2 Million on operating and travel cost associated with the program.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$2,200,000	$2,200,000	$2,200,000

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**
TIME: **2:06:58PM**

Agency code: **754**   Agency name:

Texas State University

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Advanced Law Enforcement Rapid Response Training (ALERRT)		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2020	Excp 2021
1001	SALARIES AND WAGES	630,409	630,409
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	1,364,591	1,364,591
	TOTAL, OBJECT OF EXPENSE	**$2,000,000**	**$2,000,000**

METHOD OF FINANCING:

		Excp 2020	Excp 2021
1	General Revenue Fund	2,000,000	2,000,000
	TOTAL, METHOD OF FINANCING	**$2,000,000**	**$2,000,000**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	10.40	10.40

DESCRIPTION / JUSTIFICATION:

Since the early 2000's, the frequency of active shooter events has dramatically increased and Texas has not been spared. The tragic incidents at First Baptist Church of Sutherland Springs and Santa Fe High School will forever live in our collective memories.

In order to mitigate the damage caused by these horrendous attacks, law enforcement officers must be effectively trained and prepared. This is the mission of the Advanced Law Enforcement Rapid Response Training (ALERRT) Center at Texas State University. ALERRT has developed a definitive, research-based standard in active shooter response that serves as the recognized national standard by the FBI and most other law enforcement agencies in the United States. The reach of ALERRT is limited with current grant funding, and it needs to grow.

ALERRT tactics involve the immediate and decisive deployment of law enforcement officers to stop the killing as quickly as possible. After the killing has stopped, ALERRT teaches lifesaving skills that can be utilized to keep those who have been wounded from dying.

Another problem facing Texas Law Enforcement is encountering narco-terrorists and human traffickers along the border willing to attack officers. ALERRT has developed a curriculum that is specifically designed for law enforcement officers in outdoor situations. The Exterior Response to Active Shooter Events (ERASE) program allows officers along the border to effectively handle these potentially deadly situations.

Agency code: **754**   Agency name:

Texas State University

CODE	DESCRIPTION	Excp 2020	Excp 2021

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date/expected over the next two years:

Since 2002, ALERRT at Texas State has been awarded more than $56 million in state and federal grant funding, and has trained more than 130,000 law enforcement and fire officials nationwide in dynamic, force-on-force scenario-based training. We have also trained more than 200,000 civilians in our Civilian Response to Active Shooter Events (CRASE) Avoid-Deny-Defend awareness program.

Year established and funding source prior:

2002, grant funded to date.

Non-general revenue sources of funding:

We have been successful at receiving funding from the Bureau of Justice Assistance and the Department of Homeland Security to fund active shooter training, and we expect these funding streams to continue. However, our federal funders require our training to be spread across the nation. As a result, only a small proportion of our federal funding can be used in Texas. This exceptional item request will provide funding that can be targeted to serve Texas.

Consequences of not funding:

ALERRT will continue to serve the needs of the Texas and national law enforcement community though grant funding as much as possible. This exceptional item request will make it possible for many more law enforcement officers to attend ALERRT training in their own locales and at our facility in San Marcos. ALERRT does not charge departments for this training. This is a critical part of our success and it underscores that local budgets should not be the determining factor in accessing life-saving training. However, this approach does mean that ALERRT's ability to provide training is directly tied to available funding. As the national attention demand for training from ALERRT continues to increase, and our current grant funding remains flat, our ability to serve the needs of Texans is constrained by other states' needs. This exceptional item request will provide funding that can be targeted to serve Texas.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated Out-year cost represent a combination of implementation cost, ongoing program maintenance, and administrative. Funding will be used to fund $630,409 in salaries/wages funding 10.4 FTE, and $1,369,591 on operating and travel cost associated with the program.

4.A. Exceptional Item Request Schedule

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**

TIME: **2:06:58PM**

Agency code: **754**   Agency name:

Texas State University

CODE	DESCRIPTION	Excp 2020	Excp 2021

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$2,000,000	$2,000,000	$2,000,000

Agency code: **754**   Agency name:

Texas State University

CODE	DESCRIPTION	Excp 2020	Excp 2021

Item Name:	Debt Service for Tuition Revenue Bonds	
Item Priority:	4	
IT Component:	No	
Anticipated Out-year Costs:	Yes	
Involve Contracts > $50,000:	No	
Includes Funding for the Following Strategy or Strategies:	02-01-02 Tuition Revenue Bond Retirement	

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2020	Excp 2021
2008	DEBT SERVICE	17,000,000	17,000,000
	TOTAL, OBJECT OF EXPENSE	**$17,000,000**	**$17,000,000**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2020	Excp 2021
1	General Revenue Fund	17,000,000	17,000,000
	TOTAL, METHOD OF FINANCING	**$17,000,000**	**$17,000,000**

DESCRIPTION / JUSTIFICATION:

This funding is for the debt service payment on tuition revenue bonds that will be used to construct a STEM Classroom Building ($10,625,000) on the San Marcos Campus and a new Health Professions Building ($6,375,000) on the Round Rock Campus. Debt Service 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.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out year cost is continued debt service payments for the life of the bond issuance.

4.A. Exceptional Item Request Schedule

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **754**   Agency name:

Texas State University

CODE	DESCRIPTION	Excp 2020	Excp 2021

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$17,000,000	$17,000,000	$17,000,000

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

Code Description	Excp 2020	Excp 2021
Item Name:	School Safety Center		
Allocation to Strategy:	3-1-3	School Safety Center		
OBJECTS OF EXPENSE:			
1001 SALARIES AND WAGES	1,824,200	1,963,800
1005 FACULTY SALARIES	100,200	100,200
2009 OTHER OPERATING EXPENSE	1,692,824	1,553,224
TOTAL, OBJECT OF EXPENSE	**$3,617,224**	**$3,617,224**
METHOD OF FINANCING:		
1 General Revenue Fund	3,617,224	3,617,224
TOTAL, METHOD OF FINANCING	**$3,617,224**	**$3,617,224**
FULL-TIME EQUIVALENT POSITIONS (FTE):	34.6	34.6

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

Code Description	Excp 2020	Excp 2021
Item Name: Center for the Translation of Health Research		
Allocation to Strategy: 3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,000,000	1,050,000
2005 TRAVEL	50,000	50,000
2009 OTHER OPERATING EXPENSE	1,000,000	1,000,000
5000 CAPITAL EXPENDITURES	100,000	100,000
TOTAL, OBJECT OF EXPENSE	**$2,150,000**	**$2,200,000**
METHOD OF FINANCING:		
1 General Revenue Fund	2,150,000	2,200,000
TOTAL, METHOD OF FINANCING	**$2,150,000**	**$2,200,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	8.0	8.0

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

Code Description	Excp 2020	Excp 2021
Item Name: Advanced Law Enforcement Rapid Response Training (ALERRT)		
Allocation to Strategy: 3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	630,409	630,409
2005 TRAVEL	5,000	5,000
2009 OTHER OPERATING EXPENSE	1,364,591	1,364,591
TOTAL, OBJECT OF EXPENSE	**$2,000,000**	**$2,000,000**
METHOD OF FINANCING:		
1 General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING	**$2,000,000**	**$2,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	10.4	10.4

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

Code Description	Excp 2020	Excp 2021
Item Name: Debt Service for Tuition Revenue Bonds		
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	17,000,000	17,000,000
TOTAL, OBJECT OF EXPENSE	**$17,000,000**	**$17,000,000**
METHOD OF FINANCING:		
1 General Revenue Fund	17,000,000	17,000,000
TOTAL, METHOD OF FINANCING	**$17,000,000**	**$17,000,000**

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
TIME: 2:06:59PM

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

GOAL: 2 Provide Infrastructure Support

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 2020	Excp 2021
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	17,000,000	17,000,000
	Total, Objects of Expense	**$17,000,000**	**$17,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	17,000,000	17,000,000
	Total, Method of Finance	**$17,000,000**	**$17,000,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service for Tuition Revenue Bonds

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
TIME: 2:06:59PM

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

GOAL:	3	Provide Non-formula Support	
OBJECTIVE:	1	INSTRUCTIONAL SUPPORT	Service Categories:
STRATEGY:	3	School Safety Center	Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,824,200	1,963,800
1005 FACULTY SALARIES	100,200	100,200
2009 OTHER OPERATING EXPENSE	1,692,824	1,553,224
Total, Objects of Expense	**$3,617,224**	**$3,617,224**
METHOD OF FINANCING:		
1 General Revenue Fund	3,617,224	3,617,224
Total, Method of Finance	**$3,617,224**	**$3,617,224**
FULL-TIME EQUIVALENT POSITIONS (FTE):	34.6	34.6

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

School Safety Center

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
TIME: 2:06:59PM

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

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 5   Exceptional Item Request   Service Categories:

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

CODE DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,630,409	1,680,409
2005 TRAVEL	55,000	55,000
2009 OTHER OPERATING EXPENSE	2,364,591	2,364,591
5000 CAPITAL EXPENDITURES	100,000	100,000
Total, Objects of Expense	**$4,150,000**	**$4,200,000**
METHOD OF FINANCING:		
1 General Revenue Fund	4,150,000	4,200,000
Total, Method of Finance	**$4,150,000**	**$4,200,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	18.4	18.4

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Center for the Translation of Health Research

Advanced Law Enforcement Rapid Response Training (ALERRT)

6.A. Historically Underutilized Business Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/3/2018**
Time: **2:07:00PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016	% Goal	HUB Expenditures FY 2017			Total Expenditures FY 2017
			% Actual	Diff	Actual $			% Actual	Diff	Actual $	
11.2%	Heavy Construction	11.2 %	77.0%	65.8%	$176,053	$228,687	11.2 %	0.0%	-11.2%	$0	$0
21.1%	Building Construction	21.1 %	20.9%	-0.2%	$14,424,907	$68,920,700	21.1 %	18.1%	-3.0%	$16,224,765	$89,761,454
32.9%	Special Trade	32.9 %	20.4%	-12.5%	$1,720,518	$8,414,702	32.9 %	17.2%	-15.7%	$1,246,113	$7,253,864
23.7%	Professional Services	23.7 %	42.2%	18.5%	$4,005,956	$9,486,500	23.7 %	57.4%	33.7%	$4,099,562	$7,140,870
26.0%	Other Services	26.0 %	9.9%	-16.1%	$3,237,906	$32,696,111	26.0 %	8.4%	-17.6%	$3,259,258	$38,573,470
21.1%	Commodities	21.1 %	15.5%	-5.6%	$7,464,513	$48,246,327	21.1 %	25.0%	3.9%	$8,831,471	$35,328,762
	Total Expenditures		**18.5%**		**$31,029,853**	**$167,993,027**		**18.9%**		**$33,661,169**	**$178,058,420**

B. Assessment of Fiscal Year 2016 - 2017 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 both Fiscal Year 2016 and Fiscal Year 2017.

Applicability:

Applicable to all procurement categories

Factors Affecting Attainment:

• In FY16 the expenditures for heavy construction was miscoded. They should have been expensed to bldg. construction.
• 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 FY2016 and FY2017. Participated in regional and statewide EOF's and other HUB focused outreach events (FY16 -6 & FY17-6)
*HUB Certifications - Vendors assisted in obtaining Texas HUB certification (FY16-0 & FY17-0)
*HUB Mentor-Protégé - M-P relationships sponsored (FY16 - 5 & FY17-0)
*HUB Vendor Training - Held 1-on-1 consultations with HUB Vendors to educate them on doing business with Texas State.

93

6.A. Historically Underutilized Business Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/3/2018**
Time: **2:07:00PM**

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

*HUB "Best Practices" - Actively participated in HUB Discussion Work Group (HDWG) to identify HUB outreach best practices and keep abreast of issues regarding the State HUB program. Met with Director of the Small Business & Entrepreneurship Department for Bexar County to network to expand outreach opportunities outside of San Marcos area.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/3/2018
TIME: 2:07:00PM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$57,505	$36,422	$2,360	$0	$0
1002	OTHER PERSONNEL COSTS	$16,582	$10,956	$279	$0	$0
1005	FACULTY SALARIES	$6,112	$13,700	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$840,471	$754,062	$0	$0	$0
2005	TRAVEL	$1,738	$805	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$60,111	$31,609	$2,412	$0	$0
	TOTAL, OBJECTS OF EXPENSE	**$982,519**	**$847,554**	**$5,051**	**$0**	**$0**
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.005.000, Homeland Security Training	$967,684	$817,436	$5,051	$0	$0
	CFDA 97.061.000, Centers for Homeland Security	$14,835	$30,118	$0	$0	$0
	Subtotal, MOF (Federal Funds)	$982,519	$847,554	$5,051	$0	$0
	TOTAL, METHOD OF FINANCE	**$982,519**	**$847,554**	**$5,051**	**$0**	**$0**
	FULL-TIME-EQUIVALENT POSITIONS	**1.2**	**0.9**	**0.0**	**0.0**	**0.0**

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

USE OF HOMELAND SECURITY FUNDS

8-2717 ACTIVE ATTACK INTEGRATED RESPONSE COURSE

Texas State University will collaborate with the National Center for Biomedical Research and Training (NCBRT) to deliver the Active Attack Integrated Response Course (AAIR).
• TxState will provide instructors, course supplies, and printed manuals for 12 AAIR deliveries to be scheduled by NCBRT in the period of 01/01/2017-12/31/2017
• TxState will handle shipping and logistics for the 12 AAIR deliveries.
• Upon completion of each delivery, Texas State University will provide NCBRT with all participant information for data management and reporting to OHS. This includes pre-tests, post-tests, and after-action reports.

8-2722 ADVANCED LAW ENFORCEMENT RAPID RESPONSE TRAINING ACTIVE SHOOTER INCIDENT

Task 1: Collaborate with TEEX/NERRTC to finalize the certification of both the 16 hour and 24 hour "Active Shooter Incident Management" courses through DHS/FEMA.
Task 2: Delivery of certified ASIM courses

8-2860 HOMELAND SECURITY TRAINING PROGRAM

Work cooperatively to deliver the Advanced Law Enforcement Rapid Response Training (ALERRT) course entitled "Active Shooter Incident Management under DHS/FEMA/NTED requirements. The project will be completed by the department within the Texas State University, Advanced Law Enforcement Rapid Response Training (ALERRT} Center. Delivery of certified ASIM courses

8-2751 A GAME-THEORETICAL APPROACH TO ALLOCATING CYBERSECURITY ANALYSTS TO CYBER ALERTS

Gl: Improve the efficiency of cyber-defense mechanisms in various critical organizations through identifying optimal allocation strategies of cybersecurity analysts to cyber alerts.
G2: Demonstrate the feasibility of our approach and evaluate its performance against other methods based on real-world data and under different assumptions about the adversary.
G3: Establish a research collaboration with the DHS CREATE center at the University of Southern California.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to State Agencies
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
TIME: 2:07:00PM

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

Texas State University-754
Estimated Funds Outside the Institution's Bill Pattern
2018-2019 and 2020-2021 Biennia

	2018-19 Biennium				2020-21 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 110,234,948	$ 109,079,130	$ 219,314,078		$ 109,079,130	$ 109,079,130	$ 218,158,260	
Tuition and Fees (net of Discounts and Allowances)	53,945,745	53,658,765	107,604,510		53,658,765	53,658,765	107,317,530	
Endowment and Interest Income	214,272	211,202	425,474		211,202	211,202	422,404	
Sales and Services of Educational Activities (net)	831,222	1,210,564	2,041,786		1,210,564	1,210,564	2,421,128	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	165,226,187	164,159,661	329,385,848	20.8%	164,159,661	164,159,661	328,319,322	20.1%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 31,770,724	$ 32,838,895	$ 64,609,619		$ 32,838,895	$ 32,838,895	$ 65,677,790	
Higher Education Assistance Funds	37,162,755	37,162,755	$ 74,325,510		37,162,755	37,162,755	$ 74,325,510	
Hazlewood-MVE	773,671	773,671	$ 1,547,342		773,671	773,671	$ 1,547,342	
Hazlewood-TVE	1,342,275	1,342,275	$ 2,684,550		1,342,275	1,342,275	$ 2,684,550	
Available University Fund	-	-	$ -		-	-	$ -	
State Grants and Contracts	36,478,066	37,207,627	$ 73,685,693		37,951,780	38,710,815	$ 76,662,595	
Total	107,527,491	109,325,223	216,852,714	13.7%	110,069,376	110,828,411	220,897,787	13.5%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	297,760,732	306,852,560	604,613,292		316,058,137	325,539,881	641,598,018	
Federal Grants and Contracts	87,663,369	89,416,636	177,080,005		91,204,969	93,029,068	184,234,038	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	11,656,773	11,656,773	23,313,546		11,656,773	11,656,773	23,313,546	
Endowment and Interest Income	7,955,291	7,955,291	15,910,582		7,955,291	7,955,291	15,910,582	
Sales and Services of Educational Activities (net)	16,725,000	19,447,800	36,172,800		19,447,800	19,447,800	38,895,600	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	90,234,000	91,296,930	181,530,930		91,296,930	91,296,930	182,593,860	
Other Income	-	-	-		-	-	-	
Total	511,995,165	526,625,990	1,038,621,155	65.5%	537,619,900	548,925,743	1,086,545,643	66.4%
TOTAL SOURCES	$ 784,748,843	$ 800,110,875	$ 1,584,859,718	100.0%	$ 811,848,937	$ 823,913,816	$ 1,635,762,753	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018

Time: 2:07:05PM

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

Item Priority and Name/	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT			TARGET
			Biennial			Biennial				Biennial
Method of Financing	2020	2021	Total	2020	2021	Total	2020	2021	Total	

1 EARDC

    Category: Programs - Service Reductions (Contracted)

    Item Comment: This represents a 100% cut of this non-formula support item. Loss of funding would result in our being unable to maintain the level of services, educational outreach, and support of student research activities. This has already been demonstrated by decreased external funding. Additionally, we would have fewer funds to leverage for match with external funding. We try to increase our outside funding every year and this funding is critical in allowing us to continue that. The University has had to supplement our basic funding to keep us functional. This is occurring at a time when the demand is increasing. Hydrologic conditions in the region (floods and droughts) mean that our services, information, and activities are in great demand and we need the requested funds to meet that demand. Our center is a major supporter of the Aquatic Resources PhD program at Texas State. We also provide an opportunity for education of public and private school students in the area of water and water preservation. This is important for the future citizens and decision makers in the region.

    Strategy: 3-2-1 Edwards Aquifer Research and Data Center

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$46,663	$46,663	$93,326	$46,663	$46,663	$93,326	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$46,663**	**$46,663**	**$93,326**	**$46,663**	**$46,663**	**$93,326**	
Item Total	**$0**	**$0**	**$0**	**$46,663**	**$46,663**	**$93,326**	**$46,663**	**$46,663**	**$93,326**	

FTE Reductions (From FY 2020 and FY 2021 Base Request)   1.0   1.0

2 Worker's Compensation

    Category: Across the Board Reductions

    Item Comment: This represents the first 5% reduction for this non-formula support item. Results in a reduction of service because of reduced funding for university's core mission.

    Strategy: 1-1-4 Workers' Compensation Insurance

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018

Time: 2:07:05PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$21,500	$21,500	$43,000	$21,500	$21,500	$43,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$21,500**	**$21,500**	**$43,000**	**$21,500**	**$21,500**	**$43,000**
Item Total	**$0**	**$0**	**$0**	**$21,500**	**$21,500**	**$43,000**	**$21,500**	**$21,500**	**$43,000**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

3 Small Business Development Center

Category: Across the Board Reductions

Item Comment: This represents the first 5% reduction for this non-formula support item. 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. Not funding could also result in the loss of grant matching.

Strategy: 3-3-3 Small Business Development Center

General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$5,729	$5,729	$11,458	$5,729	$5,729	$11,458
General Revenue Funds Total	**$0**	**$0**	**$0**	**$5,729**	**$5,729**	**$11,458**	**$5,729**	**$5,729**	**$11,458**
Item Total	**$0**	**$0**	**$0**	**$5,729**	**$5,729**	**$11,458**	**$5,729**	**$5,729**	**$11,458**

FTE Reductions (From FY 2020 and FY 2021 Base Request)   0.1   0.1

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

Date: 8/3/2018

86th Regular Session, Agency Submission, Version 1

Time: 2:07:05PM

Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT			TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total	

4 Round Rock Higher Ed Center

Category: Across the Board Reductions

Item Comment: This represents the first 5% reduction for this non-formula support item. 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.

Strategy: 3-1-2 Round Rock Higher Education Center

General Revenue Funds

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT			TARGET
1 General Revenue Fund	$0	$0	$0	$5,037	$5,037	$10,074	$5,037	$5,037	$10,074	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$5,037**	**$5,037**	**$10,074**	**$5,037**	**$5,037**	**$10,074**	
Item Total	**$0**	**$0**	**$0**	**$5,037**	**$5,037**	**$10,074**	**$5,037**	**$5,037**	**$10,074**	
FTE Reductions (From FY 2020 and FY 2021 Base Request)				**0.1**	**0.1**					

5 School Safety Center

Category: Across the Board Reductions

Item Comment: This represents the first 5% reduction for this non-formula support item. Texas has the second largest public school system in the country that educates over 5 million students. A lack of funding would create a significant deficiency in our state for providing a clearinghouse of school safety resources that are research driven and mapped to state standards. This is critical given the threats, hazards, and vulnerabilities that our schools face on a daily basis. In recent years, Texas schools also have been affected by rare, but nonetheless, tragic acts of violence, including school shootings, assaults, and suicides. These events have reinforced the need for the TxSSC to assist in preparing schools to manage a variety of potential emergencies. The TxSSC provides a critical service to schools by delivering education and resources that are supported by research in the area of school safety. The implications for not funding this special item would result in a loss of targeted school safety research and training for approximately 9,000 schools, thus leading to a weakness in our educational systems. The TxSSC serves as a viable clearinghouse to assist schools across the state in developing and implementing effective school safety initiatives that save lives and property, improve school climate, and encourage an optimal learning environment for students.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT			TARGET
			Biennial			Biennial				Biennial
Method of Financing	2020	2021	Total	2020	2021	Total	2020	2021	Total

Strategy: 3-1-3 School Safety Center

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$39,538	$39,538	$79,076	$39,538	$39,538	$79,076
General Revenue Funds Total	**$0**	**$0**	**$0**	**$39,538**	**$39,538**	**$79,076**	**$39,538**	**$39,538**	**$79,076**
Item Total	**$0**	**$0**	**$0**	**$39,538**	**$39,538**	**$79,076**	**$39,538**	**$39,538**	**$79,076**

FTE Reductions (From FY 2020 and FY 2021 Base Request)				**0.8**	**0.8**				

6 Institutional Enhancement

Category: Across the Board Reductions

Item Comment: This represents the first 5% reduction for this non-formula support item. Results in a reduction of service because of reduced funding for university's core mission.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$58,968	$58,968	$117,936	$58,968	$58,968	$117,936
General Revenue Funds Total	**$0**	**$0**	**$0**	**$58,968**	**$58,968**	**$117,936**	**$58,968**	**$58,968**	**$117,936**
Item Total	**$0**	**$0**	**$0**	**$58,968**	**$58,968**	**$117,936**	**$58,968**	**$58,968**	**$117,936**

FTE Reductions (From FY 2020 and FY 2021 Base Request)				**0.8**	**0.8**				

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018

Time: 2:07:05PM

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

Item Priority and Name/	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
			Biennial			Biennial			Biennial
Method of Financing	2020	2021	Total	2020	2021	Total	2020	2021	Total

7 MARC

    Category: Across the Board Reductions

    Item Comment: This represents the first 5% reduction for this non-formula support item. Texas State has proven the concept through such avenues as the Materials and Analysis Research Service Centers, and the student entrepreneurship programs. While each is successful in their own right and has illustrated the potential for contributing to regional economic success, MARC provides the resources needed to develop the comprehensive and integrated approach necessary to maximize impact. Texas State is unique in the Central Texas region in its focus upon supporting creation of successful firms taking tangible products to market . MARC also provides access initially to other universities within the Texas State System and over time other institutions in Texas and the region . Failure to fund MARC will stall current efforts and significantly flatten the rate of economic development in Central Texas related to high tech, tangible product development. Not funding this special item will seriously impede the progress being made to create engineering/technical professionals for the Texas workforce, and harm our programs in Engineering (especially Civil Engineering); the Materials Science, Engineering and Commercialization PhD; and the new Computer Science PhD. 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.

    Strategy: 3-2-5 Materials Application Research Center

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$121,179	$121,179	$242,358	$121,179	$121,179	$242,358
General Revenue Funds Total	**$0**	**$0**	**$0**	**$121,179**	**$121,179**	**$242,358**	**$121,179**	**$121,179**	**$242,358**
Item Total	**$0**	**$0**	**$0**	**$121,179**	**$121,179**	**$242,358**	**$121,179**	**$121,179**	**$242,358**

FTE Reductions (From FY 2020 and FY 2021 Base Request)   **2.4**   **2.4**

8 Worker's Compensation

    Category: Across the Board Reductions

    Item Comment: This represents the second 5% reduction for this non-formula support item. Results in a reduction of service because of reduced funding for university's core mission.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 2:07:05PM

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

Item Priority and Name/	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT			TARGET
Method of Financing	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Strategy: 1-1-4 Workers' Compensation Insurance										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$25,482	$25,482	$50,964	$25,482	$25,482	$50,964
General Revenue Funds Total	**$0**	**$0**	**$0**	**$25,482**	**$25,482**	**$50,964**	**$25,482**	**$25,482**	**$50,964**
Item Total	**$0**	**$0**	**$0**	**$25,482**	**$25,482**	**$50,964**	**$25,482**	**$25,482**	**$50,964**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

9 Small Business Development Center

Category: Across the Board Reductions

Item Comment: This represents the second 5% reduction for this non-formula support item. 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. Not funding could also result in the loss of grant matching.

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT			TARGET
Strategy: 3-3-3 Small Business Development Center										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$6,790	$6,790	$13,580	$6,790	$6,790	$13,580
General Revenue Funds Total	**$0**	**$0**	**$0**	**$6,790**	**$6,790**	**$13,580**	**$6,790**	**$6,790**	**$13,580**

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 2:07:05PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT			TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total	
Item Total	**$0**	**$0**	**$0**	**$6,790**	**$6,790**	**$13,580**	**$6,790**	**$6,790**	**$13,580**	
FTE Reductions (From FY 2020 and FY 2021 Base Request)				**0.1**	**0.1**					

10 Round Rock Higher Ed Center

   Category: Across the Board Reductions
   Item Comment: This represents the second 5% reduction for this non-formula support item. 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.

   Strategy: 3-1-2 Round Rock Higher Education Center

General Revenue Funds

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT			TARGET
1 General Revenue Fund	$0	$0	$0	$5,969	$5,969	$11,938	$5,969	$5,969	$11,938	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$5,969**	**$5,969**	**$11,938**	**$5,969**	**$5,969**	**$11,938**	
Item Total	**$0**	**$0**	**$0**	**$5,969**	**$5,969**	**$11,938**	**$5,969**	**$5,969**	**$11,938**	
FTE Reductions (From FY 2020 and FY 2021 Base Request)				**0.1**	**0.1**					

11 School Safety Center

   Category: Across the Board Reductions

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 2:07:05PM

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

Item Priority and Name/	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
			Biennial			Biennial			Biennial
Method of Financing	2020	2021	Total	2020	2021	Total	2020	2021	Total

Item Comment: This represents the second 5% reduction for this non-formula support item. Texas has the second largest public school system in the country that educates over 5 million students. A lack of funding would create a significant deficiency in our state for providing a clearinghouse of school safety resources that are research driven and mapped to state standards. This is critical given the threats, hazards, and vulnerabilities that our schools face on a daily basis. In recent years, Texas schools also have been affected by rare, but nonetheless, tragic acts of violence, including school shootings, assaults, and suicides. These events have reinforced the need for the TxSSC to assist in preparing schools to manage a variety of potential emergencies. The TxSSC provides a critical service to schools by delivering education and resources that are supported by research in the area of school safety. The implications for not funding this special item would result in a loss of targeted school safety research and training for approximately 9,000 schools, thus leading to a weakness in our educational systems. The TxSSC serves as a viable clearinghouse to assist schools across the state in developing and implementing effective school safety initiatives that save lives and property, improve school climate, and encourage an optimal learning environment for students.

Strategy: 3-1-3 School Safety Center

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$46,861	$46,861	$93,722	$46,861	$46,861	$93,722
General Revenue Funds Total	**$0**	**$0**	**$0**	**$46,861**	**$46,861**	**$93,722**	**$46,861**	**$46,861**	**$93,722**
Item Total	**$0**	**$0**	**$0**	**$46,861**	**$46,861**	**$93,722**	**$46,861**	**$46,861**	**$93,722**

FTE Reductions (From FY 2020 and FY 2021 Base Request)   **0.9**   **0.9**

12 Institutional Enhancement

Category: Across the Board Reductions
Item Comment: This represents the second 5% reduction for this non-formula support item. Results in a reduction of service because of reduced funding for university's core mission.

Strategy: 3-4-1 Institutional Enhancement

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 2:07:05PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$69,889	$69,889	$139,778	$69,889	$69,889	$139,778
General Revenue Funds Total	**$0**	**$0**	**$0**	**$69,889**	**$69,889**	**$139,778**	**$69,889**	**$69,889**	**$139,778**
Item Total	**$0**	**$0**	**$0**	**$69,889**	**$69,889**	**$139,778**	**$69,889**	**$69,889**	**$139,778**
FTE Reductions (From FY 2020 and FY 2021 Base Request)				1.0	1.0				

13 MARC

Category: Across the Board Reductions

Item Comment: This represents the second 5% reduction for this non-formula support item. Texas State has proven the concept through such avenues as the Materials and Analysis Research Service Centers, and the student entrepreneurship programs. While each is successful in their own right and has illustrated the potential for contributing to regional economic success, MARC provides the resources needed to develop the comprehensive and integrated approach necessary to maximize impact. Texas State is unique in the Central Texas region in its focus upon supporting creation of successful firms taking tangible products to market . MARC also provides access initially to other universities within the Texas State System and over time other institutions in Texas and the region . Failure to fund MARC will stall current efforts and significantly flatten the rate of economic development in Central Texas related to high tech , tangible product development. Not funding this special item will seriously impede the progress being made to create engineering/technical professionals for the Texas workforce, and harm our programs in Engineering (especially Civil Engineering); the Materials Science, Engineering and Commercialization PhD; and the new Computer Science PhD. 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.

Strategy: 3-2-5 Materials Application Research Center

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018

Time: 2:07:05PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	PROGRAM AMOUNT Biennial Total	TARGET Biennial Total
1 General Revenue Fund	$0	$0	$0	$143,622	$143,625	$287,247	$143,622	$143,625	$287,247	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$143,622**	**$143,625**	**$287,247**	**$143,622**	**$143,625**	**$287,247**	
Item Total	**$0**	**$0**	**$0**	**$143,622**	**$143,625**	**$287,247**	**$143,622**	**$143,625**	**$287,247**	
FTE Reductions (From FY 2020 and FY 2021 Base Request)				2.9	2.9					
AGENCY TOTALS										
General Revenue Total				$597,227	$597,230	$1,194,457	$597,227	$597,230	$1,194,457	$1,194,457
Agency Grand Total	$0	$0	$0	$597,227	$597,230	$1,194,457	$597,227	$597,230	$1,194,457	$1,194,457
Difference, Options Total Less Target										
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				10.2	10.2					
Article Total				$597,227	$597,230	$1,194,457	$597,227	$597,230	$1,194,457	
Statewide Total				$597,227	$597,230	$1,194,457	$597,227	$597,230	$1,194,457	

6.L. Document Production Standards
Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
754	Texas State University	TxState Budget Office

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1.	$0	$0
2.	$0	$0
3.	$0	$0
4.	$0	$0
Total, All Strategies	$0	$0
Total Estimated Paper Volume Reduced	-	-

Description:
Any programs have already been implemented and efficiencies have already been realized in prior years.

Agency Code: 754	Agency: Texas State University		Prepared by: Budget Office									
Date: 08.01.2018			**Amount Requested**									
			Project Category				**2020-21 Total Amount Requested**	**MOF Code #**	**MOF Requested**	**2020-21 Estimated Debt Service (If Applicable)**	**Debt Service MOF Code #**	**Debt Service MOF Requested**
Project ID #	**Capital Expenditure Category**	**Project Description**	**New Construction**	**Health and Safety**	**Deferred Maintenance**	**Maintenance**						
1	Construction of Buildings and Facilities	Texas State University has achieved the highest possible score for classroom space utilization every year since the current measure was developed by the Texas Higher Education Coordinating Board (THECB) in 2008. Put simply, we have the highest use of space on a per student basis than any other school in the state of Texas. While we are proud of our efficiency, we are approaching a critical point where lack of additional classroom space may begin to limit our ability to continue to grow and serve more students. Texas State currently has a shortage of classroom space, as predicted by the THECB, of nearly 750,000 square feet, and a total space shortfall of over 1.2 million square feet to serve the students we already have. If we are to continue to grow, which we must do in order to serve the THECB 60x30TX strategic plan which calls for 60 percent of Texans to have a post high school degree by the year 2030, then the physical space must grow as well. The STEM (Science, Technology, Engineering and Mathematics) classroom building proposed here for our San Marcos Campus in Hays County would allow our College of Science and Engineering (COSE) to continue its dramatic growth trajectory. COSE is now the largest college by enrollment at Texas State, and with the planned addition of a bachelor's degree in civil engineering in fall 2018 which will ultimately enroll 500 new students, that is not likely to change anytime soon. The STEM Classroom Building proposed here will house our Department of Mathematics and our Department of Computer Science, and will provide critically-needed teaching space for a host of academic disciplines.	$ 125,000,000				$ 125,000,000		Tuition Revenue Bond	$ 10,625,000	001	GR

8. Summary of Requests for Capital Project Financing

Date: 08.01.2018							Amount Requested						
					Project Category					2020-21 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2020-21 Total Amount Requested	MOF Code #	MOF Requested			
2	Construction of Buildings and Facilities	Texas State University plans to relocate the entire College of Health Professions to our Round Rock Campus and needs one more building, Esperanza Hall, to make that plan a reality. Already located in Round Rock are four units in the Health Professions: Communication Disorders, Physical Therapy, and Respiratory Care, and Nursing. The construction of Esperanza Hall will allow the remaining Health Professions departments to move to the Texas State Round Rock Campus in Williamson County, including: Radiation Therapy, Clinical Laboratory Science, Health Information Systems, and Health Administration. Texas State currently has a shortage of classroom space, as predicted by the Texas Higher Education Coordinating Board (THECB), of nearly 750,000 square feet, and a total space shortfall of over 1.2 million square feet to serve the students we already have. If we are to continue to grow, which we must do in order to serve the THECB 60x30TX strategic plan which calls for 60 percent of Texans to have a post high school degree by the year 2030, then the physical space must grow as well. In addition to supporting our continued growth as a national leader in translational, or applied health care education and research, Esperanza Hall will complete the vision of positioning Texas State as the nucleus of a health care education and provision cluster in Round Rock that will be among the best in Texas. Our collaborators in positioning this new health care neighborhood include St. David's Round Rock Medical Center, Seton Medical Center Williamson, Cornerstone Hospital of Round Rock, Texas A&M College of Medicine Round Rock clinical campus, Seton Heart Center, and Baylor, Scott & White Medical Center – Round Rock.	$ 75,000,000				$ 75,000,000		Tuition Revenue Bond	$ 6,375,000	001	GR

754 Texas State University

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	57,986,733	57,714,962	57,714,962	57,714,962	57,714,962
Gross Non-Resident Tuition	8,641,454	8,633,210	8,633,210	8,633,210	8,633,210
Gross Tuition	**66,628,187**	**66,348,172**	**66,348,172**	**66,348,172**	**66,348,172**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(320,984)	(330,633)	(330,633)	(330,633)	(330,633)
Less: Non-Resident Waivers and Exemptions	(6,492,190)	(6,498,582)	(6,498,582)	(6,498,582)	(6,498,582)
Less: Hazlewood Exemptions	(2,700,317)	(2,869,796)	(3,156,776)	(3,472,454)	(3,819,699)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(3,658,667)	(3,504,936)	(3,504,936)	(3,504,936)	(3,504,936)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(2,040)	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(451,450)	(342,500)	(342,500)	(342,500)	(342,500)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	4,249	7,800	7,800	7,800	7,800
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(2,568,844)	(2,731,381)	(2,731,381)	(2,731,381)	(2,731,381)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**50,437,944**	**50,078,144**	**49,791,164**	**49,475,486**	**49,128,241**
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)	(6,947,890)	(6,919,692)	(6,919,692)	(6,919,692)	(6,919,692)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**43,490,054**	**43,158,452**	**42,871,472**	**42,555,794**	**42,208,549**

754 Texas State University

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	92,829	88,016	88,016	88,016	88,016
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**43,582,883**	**43,246,468**	**42,959,488**	**42,643,810**	**42,296,565**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	214,272	211,202	211,202	211,202	211,202
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**214,272**	**211,202**	**211,202**	**211,202**	**211,202**
Subtotal, Other Educational and General Income	**43,797,155**	**43,457,670**	**43,170,690**	**42,855,012**	**42,507,767**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(2,571,211)	(2,363,308)	(2,576,948)	(2,576,948)	(2,576,948)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(2,323,581)	(2,631,176)	(2,800,588)	(2,800,588)	(2,800,588)
Less: Staff Group Insurance Premiums	(5,482,355)	(5,627,270)	(6,331,553)	(7,373,784)	(8,610,216)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**33,420,008**	**32,835,916**	**31,461,601**	**30,103,692**	**28,520,015**
Reconciliation to Summary of Request for FY 2017-2019					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	6,947,890	6,919,692	6,919,692	6,919,692	6,919,692
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	831,221	952,476	1,279,001	1,279,001	1,279,001
Plus: Staff Group Insurance Premiums	5,482,355	5,627,270	6,331,553	7,373,784	8,610,216
Plus: Board-authorized Tuition Income	3,658,667	3,504,936	3,504,936	3,504,936	3,504,936
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	2,040	0	0	0	0

754 Texas State University

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	451,450	342,500	342,500	342,500	342,500
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	2,568,844	2,731,381	2,731,381	2,731,381	2,731,381
Less: Tuition Waived for Students 55 Years or Older	(4,249)	(7,800)	(7,800)	(7,800)	(7,800)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**53,358,226**	**52,906,371**	**52,562,864**	**52,247,186**	**51,899,941**

754 Texas State University

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	219,475	237,881	232,040	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	3,965	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 (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Top 10% Scholarship	252,000	64,000	0	0	0
Hazelwood TVC	1,431,216	1,342,275	1,342,275	1,342,275	1,342,275
Other: Fifth Year Accounting Scholarship	18,636	24,820	0	0	0
Texas Grants	23,699,701	27,005,684	25,502,508	0	0
B-on-Time Program	1,435,950	760,506	864,248	0	0
Texas Research Incentive Program	2,812,041	1,068,255	5,282,615	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**29,869,019**	**30,507,386**	**33,223,686**	**1,342,275**	**1,342,275**
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 (2017, 2018, 2019)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	37,456,843	51,935,989	54,410,874	58,812,687	58,812,687
Other (Itemize)					
MVE- Hazelwood	826,330	773,671	773,671	773,671	773,671
Gross Designated Tuition (Sec. 54.0513)	**189,950,640**	**199,794,549**	**205,692,203**	**214,495,829**	**214,495,829**

754 Texas State University

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Indirect Cost Recovery (Sec. 145.001(d))	**5,387,210**	**5,944,532**	**5,200,000**	**5,304,000**	**5,410,080**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

117

Schedule 3A: Staff Group Insurance Data Elements (ERS)
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 2:07:02PM

754 Texas State University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	72.55%				
GR-D/Other %	27.45%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	1,114	808	306	1,114	985
2a Employee and Children	316	229	87	316	262
3a Employee and Spouse	251	182	69	251	122
4a Employee and Family	279	202	77	279	175
5a Eligible, Opt Out	7	5	2	7	5
6a Eligible, Not Enrolled	74	54	20	74	60
Total for This Section	**2,041**	**1,480**	**561**	**2,041**	**1,609**
PART TIME ACTIVES					
1b Employee Only	11	8	3	11	42
2b Employee and Children	2	1	1	2	3
3b Employee and Spouse	3	2	1	3	1
4b Employee and Family	4	3	1	4	1
5b Eligble, Opt Out	22	16	6	22	32
6b Eligible, Not Enrolled	53	38	15	53	914
Total for This Section	**95**	**68**	**27**	**95**	**993**
Total Active Enrollment	**2,136**	**1,548**	**588**	**2,136**	**2,602**

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University

	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 Eligble, 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 Eligble, 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	1,114	808	306	1,114	985
2e Employee and Children	316	229	87	316	262
3e Employee and Spouse	251	182	69	251	122
4e Employee and Family	279	202	77	279	175
5e Eligble, Opt Out	7	5	2	7	5
6e Eligible, Not Enrolled	74	54	20	74	60
Total for This Section	**2,041**	**1,480**	**561**	**2,041**	**1,609**

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	1,125	816	309	1,125	1,027
2f Employee and Children	318	230	88	318	265
3f Employee and Spouse	254	184	70	254	123
4f Employee and Family	283	205	78	283	176
5f Eligble, Opt Out	29	21	8	29	37
6f Eligible, Not Enrolled	127	92	35	127	974
Total for This Section	**2,136**	**1,548**	**588**	**2,136**	**2,602**

Schedule 4: Computation of OASI
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 754 Texas State University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	72.5535	$6,796,872	72.5535	$6,247,291	72.5535	$6,812,038	72.5535	$6,812,038	72.5535	$6,812,038
Other Educational and General Funds (% to Total)	27.4465	$2,571,211	27.4465	$2,363,308	27.4465	$2,576,948	27.4465	$2,576,948	27.4465	$2,576,948
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	**$9,368,083**	100.0000	**$8,610,599**	100.0000	**$9,388,986**	100.0000	**$9,388,986**	100.0000	**$9,388,986**

754 Texas State University

Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	67,215,987	63,932,613	68,049,017	68,049,017	68,049,017
Employer Contribution to TRS Retirement Programs	4,570,687	4,347,418	4,627,333	4,627,333	4,627,333
Gross Educational and General Payroll - Subject To ORP Retirement	59,017,703	79,380,989	84,492,034	84,492,034	84,492,034
Employer Contribution to ORP Retirement Programs	3,895,168	5,239,145	5,576,474	5,576,474	5,576,474
Proportionality Percentage					
General Revenue	72.5535 %	72.5535 %	72.5535 %	72.5535 %	72.5535 %
Other Educational and General Income	27.4465 %	27.4465 %	27.4465 %	27.4465 %	27.4465 %
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)	2,323,581	2,631,176	2,800,588	2,800,588	2,800,588
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	16,178,862	13,196,669	13,196,669	13,196,669	13,196,669
Total Differential	307,398	250,737	250,737	250,737	250,737

Schedule 6: Constitutional Capital Funding
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evalutation System of Texas (ABEST)

8/3/2018 2:07:03PM

754 Texas State University

Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
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	56,600,172	67,561,870	60,790,685	41,621,662	43,283,924
Project Allocation					
Library Acquisitions	2,081,597	2,246,011	2,154,718	2,165,492	2,176,319
Construction, Repairs and Renovations	14,966,330	28,706,148	42,971,973	21,156,484	17,545,552
Furnishings & Equipment	490,591	1,862,572	1,654,500	1,659,023	913,568
Computer Equipment & Infrastructure	2,850,827	4,090,185	2,831,088	2,845,244	2,859,470
Reserve for Future Consideration	30,399,114	23,627,930	4,458,906	6,121,169	6,024,283
HEF for Debt Service	5,811,713	6,829,024	6,419,500	7,274,250	13,264,732
Other (Itemize)					
HEF Annual Allocations					
Land Acquisitions	0	200,000	300,000	400,000	500,000

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	1,041.0	929.0	1,074.9	1,074.9	1,074.9
Educational and General Funds Non-Faculty Employees	663.0	644.0	684.9	684.9	684.9
Subtotal, Directly Appropriated Funds	**1,704.0**	**1,573.0**	**1,759.8**	**1,759.8**	**1,759.8**
Other Appropriated Funds					
Other (Itemize)	6.7	5.8	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	**6.7**	**5.8**	**0.0**	**0.0**	**0.0**
Subtotal, All Appropriated	**1,710.7**	**1,578.8**	**1,759.8**	**1,759.8**	**1,759.8**
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	2,915.0	3,100.0	3,100.0	3,100.0	3,100.0
Subtotal, Other Funds & Non-Appropriated	**2,915.0**	**3,100.0**	**3,100.0**	**3,100.0**	**3,100.0**
GRAND TOTAL	**4,625.7**	**4,678.8**	**4,859.8**	**4,859.8**	**4,859.8**

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part B. Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	1,221.0	1,284.0	1,414.0	1,414.0	1,414.0
Educational and General Funds Non-Faculty Employees	730.0	718.0	769.0	769.0	769.0
Subtotal, Directly Appropriated Funds	**1,951.0**	**2,002.0**	**2,183.0**	**2,183.0**	**2,183.0**
Other Appropriated Funds					
Other (Itemize)	6.0	5.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	**6.0**	**5.0**	**0.0**	**0.0**	**0.0**
Subtotal, All Appropriated	**1,957.0**	**2,007.0**	**2,183.0**	**2,183.0**	**2,183.0**
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	5,419.0	5,523.0	5,523.0	5,523.0	5,523.0
Subtotal, Non-Appropriated	**5,419.0**	**5,523.0**	**5,523.0**	**5,523.0**	**5,523.0**
GRAND TOTAL	**7,376.0**	**7,530.0**	**7,706.0**	**7,706.0**	**7,706.0**

125

Schedule 7: Personnel
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 2:07:03PM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$92,844,860	$96,367,875	$92,974,741	$92,974,741	$92,974,741
Educational and General Funds Non-Faculty Employees	$35,908,252	$31,442,367	$31,313,039	$31,313,039	$31,313,039
Subtotal, Directly Appropriated Funds	**$128,753,112**	**$127,810,242**	**$124,287,780**	**$124,287,780**	**$124,287,780**
Other Appropriated Funds					
Other (Itemize)	$416,213	$176,994	$0	$0	$0
Subtotal, Other Appropriated Funds	**$416,213**	**$176,994**	**$0**	**$0**	**$0**
Subtotal, All Appropriated	**$129,169,325**	**$127,987,236**	**$124,287,780**	**$124,287,780**	**$124,287,780**
Contract Employees (Correctional Managed Care)	$0	$0	$0	$0	$0
Non Appropriated Funds Employees	$133,766,299	$132,940,607	$132,940,607	$132,940,607	$132,940,607
Subtotal, Non-Appropriated	**$133,766,299**	**$132,940,607**	**$132,940,607**	**$132,940,607**	**$132,940,607**
GRAND TOTAL	**$262,935,624**	**$260,927,843**	**$257,228,387**	**$257,228,387**	**$257,228,387**

Schedule 8A: Tuition Revenue Bond Projects
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**
TIME: **2:07:03PM**

Agency 754 Texas State University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 125,000,000	$ 125,000,000	$ 566

Name of Proposed Facility:
STEM Classroom Building

Project Type:
New Construction

Location of Facility:
San Marcos

Type of Facility:
Academic Classroom/Lab

Project Start Date:
05/01/2020

Project Completion Date:
08/01/2022

Gross Square Feet:
221,000

Net Assignable Square Feet in Project
143,650

Project Description

Texas State (TXST) has achieved the highest possible score for classroom space utilization since developed by the Texas Higher Ed Coordinating Board (THECB). While proud of our efficiency, we are approaching a critical point where lack of additional classroom space will limit our ability to grow and serve students.

TXST already has a shortage of classroom space of nearly 750,000 sqft, and a total shortfall over 1.2 million sqft, to serve our students. If we are to continue to grow, to support the THECB 60x30TX strategic plan, then the physical space must grow.

The STEM (Science, Technology, Engineering & Math) Bldg proposed would enable the College of Science & Engineering to support its dramatic growth trajectory. As the largest college, and with a B.S. in civil engineering starting this fall, it will continue growing. The building would house both Departments of Mathematics and Computer Science, while providing critically-needed teaching space for a host of academic disciplines.

Schedule 8A: Tuition Revenue Bond Projects
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**
TIME: **2:07:03PM**

Agency 754 Texas State University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	$ 75,000,000	$ 75,000,000	$ 697

Name of Proposed Facility:
Health Professions Classroom Building

Project Type:
New Construction

Location of Facility:
Round Rock

Type of Facility:
Lab-Medical/Healthcare

Project Start Date:
05/01/2020

Project Completion Date:
08/01/2022

Gross Square Feet:
107,564

Net Assignable Square Feet in Project
69,917

Project Description

Texas State (TXST) plans to house the entire Health Professions College at our Round Rock (RR) Campus. Esperanza Hall will make that a reality. The new building will allow depts of Radiation Therapy, Clinical Lab Sci, Health Information Systems, & Health Admin to relocate, joining Communication Disorders, PT, Respiratory Care, & Nursing already at RR.

TXST already has a shortage of classroom space of nearly 750,000 sqft, and a total shortfall of over 1.2 million sqft, to serve our students. If we are to continue to grow, to support THECB 60x30TX strategic plan, then physical space must grow.

Esperanza Hall will support our growth as a national leader in applied healthcare education & research, while realizing the vision of placing TXST as the nucleus of a healthcare education & provision cluster that will be among the best in Texas. Partners include:

*St. David's Med Ctr
*Seton Med Ctr & Heart Ctr
*Cornerstone Hospital
*A&M College of Medicine
*Baylor, Scott & White Med Ctr

Schedule 8C- Tuition Revenue Bond Request by Project

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020	Requested Amount 2021
Property, buildings, infrastructure				$ -
Business Building	2001	3/15/2022	$ 3,060,000	$ 1,227,680
MITC	2003	3/15/2023	$ 248,000	$ 2,143,000
Undergraduate Academic Center	2006	3/15/2021	$ 2,944,491	$ 2,588,350
Nursing Building Round Rock	2006	3/15/2021	$ 2,482,435	$ 2,183,950
Engineering & Science Building San Marcos	2016	3/15/2032	$ 4,875,000	$ 4,875,000
Health Professions Bldg Round Rock	2016	3/15/2032	$ 3,759,750	$ 3,759,500
			$ 17,369,676	$ 16,777,480

754 Texas State University

Edwards Aquifer Research and Data Center

(1) Year Non-Formula Support Item First Funded: 1980

    Year Non-Formula Support Item Established: 1980

    Original Appropriation: $192,000

(2) Mission:

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, interns, and volunteers to obtain work experience 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 hundreds of K-12 students to experiences in the water field. The time they spend at our center allows them to gain insight into the college experience and may encourage them to seek future admission to Texas State. It is important that we have an informed citizenry regarding water resources, and our programs aimed specifically at students do 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 produce data accepted 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 many 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.

Our Aquatic Science summer camp and Aquatic Science Field Days programs have been completely revised and updated, and demand for the camps exceeds our capacity for. Major changes have also focused on lowering costs and obtaining and distributing scholarship funds to facilitate attendance by local and underprivileged children. These changes have been tremendously successful and are educating local and regional children, and creating a positive image of Texas State University.

Over the past 2 years, we successfully started a major initiative and concentrated effort to more fully describe and understand the incompletely known biodiversity of the Edwards Aquifer. The resulting information is of tremendous value to resource managers, including the EAHCP.

More information about the Center, can be viewed on our web site: http://www.eardc.txstate.edu.

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

130

Schedule 9: Non-Formula Support
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 2:07:03PM

754 Texas State University

We anticipate continuing to make accelerated progress in understanding the ecology and biology of the Edwards Aquifer system and how it can be managed to meet Federal and State requirements. We continue to provide information to stakeholders in the Hill Country Groundwater Alliance (Composed of county Groundwater Districts in Central Texas over the Trinity Aquifer), and are involved with studies of other aquifers in Texas. We have staff and students working in these areas both with and without external funding. We are using knowledge obtained to assist with planning for proper management in these areas. Our analytical lab's NELAC certification, which is required for all laboratories supplying information to the TCEQ in Texas, allows EARDC to provide water testing for local and regional drinking water providers and wastewater facilities. EARDC is a certified Drinking Water Laboratory associated with a University in Texas.

We include students in the Aquatic Resources MS and PhD programs at Texas State in our research programs, and also have 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 provide information for the Science Committee of the EAA that is implementing the Edwards Aquifer Habitat Conservation Plan (EAHCP).

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

(5) Formula Funding:
The EARDC is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operation.

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Water Quality Studies, Educational Outreach, Research & Lab Services

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	$ 300,157
FY 16 Funding	$ 296,002
FY 17 Funding	$ 404,545
FY 18 Funding	est $ 419,607

131

Schedule 9: Non-Formula Support
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 2:07:03PM

754 Texas State University

The Special Item funding is used to leverage this funding.

(9) Impact of Not Funding:

Loss of funding will result in our being unable to maintain the level of services; particularly educational outreach and support of student research activities. This would occur at a time when the demand for our services is increasing - especially for education and outreach about aquifer science, and research on the Edwards Aquifer. We would also have far fewer funds to leverage for matches with external funding. We try to increase our outside funding every year and Special Item funding helps us to continue these efforts. Conditions in the region mean that our services, information, and activities are great demand and we need the requested funds to meet that demand. Our center is also a supporter of the Aquatic Resources MS and PhD programs at Texas State.

We provide education of public & private school students in the area about surface- and ground-water. This is important for the future decision makers in the region - especially as demands on these resources are increasing.

Inflation and automatic salary increases have decreased our available funding most years, and the most recent reductions resulted in a decrease in a staff position. The University has had to supplement our basic funding to keep the center functional.

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

The EARDC is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operation.

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

NA, ongoing permanent support is being requested.

(12) Benchmarks:

NA

(13) Performance Reviews:

754 Texas State University

Efficiency Measures related to the request

Research projects related to water resources and the aquifer
FY 2005--18 FY 2006--21 FY 2007--21 FY 2008--22 FY 2009--22   FY 2010--18 FY 2011--16 FY 2012--10 FY 2013--11 FY 2014--11 FY 2015--8 FY 2016---4 FY 2017--5 FY 2018--3

Pubs & presentations () on water resources and the aquifer
FY 2005--6(18) FY 2006--12(20) FY 2007--13(20) FY 2008--14(21) FY 2009--13(21) FY 2010--11 (39) FY2011--3(13) FY 2012--2(20) FY 2013--7(12) FY 2014-- 6(11) FY 2015--8(9) FY 2016-- 5(14) FY 2017-- 7(12) 2018-- est 10(20)

Tech Assistance and lab services provided
FY 2005—8,599 FY 2006—9,297 FY 2007—10,500 FY 2008—10,086 FY 2009—11,230 FY 2010---5,997 FY 2011--5,228 FY 2012--5,393 FY 2013--5746 FY 2014--5,854 FY 2015-- 5,696 FY 2016-- 5,224 FY 2017-- 4813 FY 2018-- est. 5,000

Students funded (including those on Graduate thesis projects)
FY 2005--54 FY2006 --47 FY 2007--39 FY 2008--48 FY 2009—39 FY 2010--44 FY 2011--40 FY 2012--4 FY 2013--5 FY 2014--7   FY2015--7 FY2016--6 FY2017--6 FY2018--est 8 (Our student numbers decreased when University refused to hire students after graduation as TCEQ Interns)

133

Schedule 9: Non-Formula Support
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 2:07:03PM

754 Texas State University

Exceptional Item: ALERRT

(1) Year Non-Formula Support Item First Funded: 2020

    Year Non-Formula Support Item Established: 2002

    Original Appropriation: $2,000,000

(2) Mission:

Since the early 2000's, the frequency of active shooter events has dramatically increased and Texas has not been spared. The tragic incidents at First Baptist Church of Sutherland Springs and Santa Fe High School will forever live in our collective memories.

In order to mitigate the damage caused by these horrendous attacks, law enforcement officers must be effectively trained and prepared. This is the mission of the Advanced Law Enforcement Rapid Response Training (ALERRT) Center at Texas State University. ALERRT has developed a definitive, research-based standard in active shooter response that serves as the recognized national standard by the FBI and most other law enforcement agencies in the United States. The reach of ALERRT is limited with current grant funding, and it needs to grow.

ALERRT tactics involve the immediate and decisive deployment of law enforcement officers to stop the killing as quickly as possible. After the killing has stopped, ALERRT teaches lifesaving skills that can be utilized to keep those who have been wounded from dying.

Another problem facing Texas Law Enforcement is encountering narco-terrorists and human traffickers along the border willing to attack officers. ALERRT has developed a curriculum that is specifically designed for law enforcement officers in outdoor situations. The Exterior Response to Active Shooter Events (ERASE) program allows officers along the border to effectively handle these potentially deadly situations.

(3) (a) Major Accomplishments to Date:

Since 2002, ALERRT at Texas State has been awarded more than $56 million in state and federal grant funding, and has trained more than 130,000 law enforcement and fire officials nationwide in dynamic, force-on-force scenario-based training. We have also trained more than 200,000 civilians in our Civilian Response to Active Shooter Events (CRASE) Avoid-Deny-Defend awareness program.

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

See Accomplishments above.

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

Established in 2002, the program has been grant funded to date.

(5) Formula Funding:
ALERRT is not formula funding eligible.

Schedule 9: Non-Formula Support
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 2:07:03PM

754 Texas State University

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

We have been successful at receiving funding from the Bureau of Justice Assistance and the Department of Homeland Security to fund active shooter training, and we expect these funding streams to continue. However, our federal funders require our training to be spread across the nation. As a result, only a small proportion of our federal funding can be used in Texas. This exceptional item request will provide funding that can be targeted to serve Texas.

(9) Impact of Not Funding:

ALERRT will continue to serve the needs of the Texas and national law enforcement community though grant funding as much as possible. This exceptional item request will make it possible for many more law enforcement officers to attend ALERRT training in their own locales and at our facility in San Marcos. ALERRT does not charge departments for this training. This is a critical part of our success and it underscores that local budgets should not be the determining factor in accessing life-saving training. However, this approach does mean that ALERRT's ability to provide training is directly tied to available funding.

As the national attention demand for training from ALERRT continues to increase, and our current grant funding remains flat, our ability to serve the needs of Texans is constrained by other states' needs. This exceptional item request will provide funding that can be targeted to serve Texas.

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

While it appears today that this funding is most likely needed on a permanent basis, the funding needs to continue to provide law enforcement training within Texas, such as the training provided by ALERRT, should be reviewed and reassessed each biennium.

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

NA

(12) Benchmarks:

The proposed funding in this exceptional item will allow ALERRT to deliver more than 800 classes and train more than 27,000 additional law enforcement officers across the state of Texas over the next five years. Our train-the-trainer programs also allow officers to return to their departments to train all of their people. We capture these numbers though our indirect courses by providing participating departments with manuals, paperwork, and equipment to conduct these classes in return for reporting their training to us.

(13) Performance Reviews:

135

Schedule 9: Non-Formula Support
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 2:07:03PM

754 Texas State University

1. Number of training classes conducted

2. Number of students trained

3. Student performance in classes – Pre/Post test

4. Student evaluations of classes

5. New active shooter/police tactical knowledge trainings and products produced

6. Performance of trained agencies that experience attacks

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754 Texas State University

Exceptional Item: Center for Translation of Health Research

(1) Year Non-Formula Support Item First Funded: 2020

    Year Non-Formula Support Item Established: 2016

    Original Appropriation: $2,150,000

(2) Mission:

Chronic disease will cost Texas $166 billion annually in medical costs and an additional $66.8 billion annually in lost employee productivity. The business community faces rising health-care costs, the lack of a healthy workforce, and challenges in recruiting individuals to areas that are perceived as unhealthy.

As a direct response to the rising social and financial burden of chronic disease and other health issues in Texas, Texas State University launched the Center for Translational Health Research (CTHR) that will promote the health and economic vitality of Texas. CTHR hardwires the transfer of new knowledge from health research to benefit patients, healthcare providers, community health programs, and work force development.

CTHR is highly collaborative, engaging faculty and students from top ranked academic programs such as Nutrition, Health Informatics, Science & Engineering, Clinical Psychology, Physical Therapy and other Health Professions, Aging and Dementia, Criminal Justice, Social Work, and Health Information Security, among others, to work together across organization boundaries, share ideas and expertise, provide mentoring, and deliver training opportunities in support of health research knowledge translation. CTHR provides an overarching infrastructure for sustained support of applied research focused on health outcomes and for maximizing collaborative partnerships with other universities, healthcare systems, and the private sector.

(3) (a) Major Accomplishments to Date:

Since 2016, over 420 Texas State faculty and healthcare community partners have participated in CTHR research and training programs. CTHR has hosted two Health Scholar Showcase events including Texas healthcare leaders and the president of Research America. CTHR has advocated for increased federal funding to support health research and recruited over 25 health research faculty to Texas State.

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

See Major accomplishments above.

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

CTHR was established in 2016 and has been primarily grant funded to date.

(5) Formula Funding:
The CTHR is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operation.

(6) Category:

Research Support

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754 Texas State University

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(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Non-general revenue sources of funding:
•HRSA funding (social workers)
o2018-2019: $960,000
o2020-2021: $960,000
•HHS Funding (Sexual Health Risk and Education)
o2018-2019: $585,000
o2020-2021: $585,000
•NIH Funding (Addiction)
o2018-2019: $764,000
o2020-2021: $764,000

(9) Impact of Not Funding:

In 2015, 15.6 million people in Texas had at least 1 chronic disease and 6 million people had 2 or more with estimates suggesting that the number of Texans with 3 or more chronic diseases will triple over the next 15 years. Major companies will make their decisions to relocate to Texas based on many factors but certainly the health of the region and access to healthcare for their employees will be at the top of the list. Texas State University has invested significant resources in launching the CTHR including recruitment packages, matching funds for health related research grants, equipment purchases, and seed funds for new collaborative health research initiatives. Lack of state funds to provide a bridge to sustainable external funding will significantly impair the potential of this bold initiative to play a major role in developing best practices for implementing behavioral changes and promoting medical advances that will bend the health curve in the right direction for Texas.

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

The CTHR is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operation.

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

NA, request is for ongoing permanent support.

(12) Benchmarks:

NA

(13) Performance Reviews:

138

Schedule 9: Non-Formula Support
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 2:07:03PM

754 Texas State University

Specific performance measures will include:

1) the return on investment of state dollars leveraged to federal funding,

2) graduates from undergraduate and graduate programs at Texas State focused on health,

3) specific outreach program targeted at community health, and

4) established partnerships with private sector, healthcare facilities, community organizations and universities directed at health outcomes

Schedule 9: Non-Formula Support
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 2:07:03PM

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754 Texas State University

Exceptional Item: School Safety Center

(1) Year Non-Formula Support Item First Funded: 2007

    Year Non-Formula Support Item Established: 1999

    Original Appropriation: $3,000,000

(2) Mission:

The Texas School Safety Center (TxSSC) at Texas State University was created in 1999 by former Governor George W. Bush following the tragic shooting at Columbine High School, and authorized by the 77th Texas Legislature in 2001. The TxSSC, a university-level research center, is tasked in Chapter 37 of the Texas Education Code to serve as the central clearinghouse for preparing schools to create safe, secure, and healthy learning environments through delivering training, conducting research, and providing technical assistance to school districts and community colleges across Texas. Additionally, the TxSSC has a vital role in the Texas Homeland Security Strategic Plan to enhance the safety of schools across the state. As a research center, the TxSSC also engages in applied research that informs guidance for school practitioners about effective best practices in school safety. The TxSSC is a leading entity in supporting safe and healthy schools in Texas, and is relied upon for assistance and guidance throughout the nation.

(3) (a) Major Accomplishments to Date:

TxSCC has provided training to over 50,000 Texas school personnel. TxSSC has developed school safety and security standards, EOP procedures for schools, a national model in youth preparedness efforts, conducted research in school policing that has been published in academic journals, and is the main source of school police training in the state. TxSSC has established a full featured website, and regularly publishes best practices and resources through this platform.

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

See Performance Reviews

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

FY07 - Office of the Governor, Criminal Justice Division $450,000
FY07 - Texas Education Agency $200,000

(5) Formula Funding:
The Texas School Safety Center is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operation.

(6) Category:

Public Service

(7) Transitional Funding:
N

754 Texas State University

(8) Non-General Revenue Sources of Funding:

FY18 – Projected Program Income $280,000
FY19 – Projected Program Income $200,000
FY20 - Projected Program Income $200,000
FY21 - Projected Program Income $200,000

(9) Impact of Not Funding:

Every day our schools face safety challenges that have the potential to impede the learning process for our children, or, worse, put their lives at risk. These challenges range from natural disasters, acts of mass violence and/or terrorism, to the classroom safety issues that educators confront every day. Consequently, schools must ensure they are prepared for and ready to respond to any type of threat that could arise.

Not funding this item would create a significant deficiency in our state for providing school safety resources that are research-driven and mapped to state and national standards. TxSSC provides a critical public safety service by delivering training and developing resources that are supported by research. The implications for not providing additional funds would limit the quantity and quality of targeted school safety training/resources, research, and technical assistance that will impact the safety of over 5.1 million students.

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

The Texas School Safety Center is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operation.

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

The Texas School Safety Center is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operation.

(12) Benchmarks:

NA

(13) Performance Reviews:

Schedule 9: Non-Formula Support
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 2:07:03PM

754 Texas State University

An increase in funding will provide TxSSC the ability to vastly increase its capacity to promote school safety in Texas and accomplish the following performance goals :

1. Increase number of school safety training opportunities by 75%, increase district participation by 50% and community college participation by 100% in training attendance

2. Deliver new training on school safety in areas such as emergency operations planning, drilling/exercising, standard response protocol, threat assessment, safety and security audits, bullying, suicide, dating violence, drug/alcohol abuse, digital safety, and training for school police

3. Increase research-based on-line resources for school and community colleges by 25%

4. Identify research-based school safety practices that are proven to be effective and cost-efficient for all schools

5. Develop a repository of school safety data related to target-hardening and prevention practices utilized by schools

6. Improve school safety audit process by developing comprehensive safety standards on architectural design, security personnel, policies/procedures, school climate, and emergency operations plans that will measure district's implementation of safety standards

7. Develop and implement a statewide protocol for yearly randomized district site-inspections to ensure that fidelity of safety standards are being met by districts

8. Increase on-site technical assistance requested by districts and community colleges by 15%

Schedule 9: Non-Formula Support
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 2:07:03PM

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754 Texas State University

Materials Application Research Center

(1) Year Non-Formula Support Item First Funded:　　　　　2018

　　Year Non-Formula Support Item Established:　　　　　2018

　　Original Appropriation:　　　　　$2,850,000

(2) Mission:

MARC's overarching purpose is to ensure Texas State University has a culture of flexibility, responsiveness and relevance in delivery of its mission, accelerating the introduction of new platforms and enabling technologies encompassing applications as widely varied as SMART infrastructure, autonomous vehicles, renewable energy systems, biomarkers, medical devices, advanced polymers, the next generation of sensors and MEMS and data analytics supporting delivery of new technologies. MARC provides a seamless environment integrating applied multidisciplinary academic research, industry sponsored projects, and experiential learning opportunities for students addressing creation of a talent pipeline. Access to specialized tools and expertise allows early stage firms developing tangible products to bypass large initial capital outlays posing a significant barrier to market entry, and small to mid-sized companies are enabled to quickly develop and commercialize new products.
The Entrepreneur in Residence, Innovator in Residence and MARC Scholar provide added value through: (1) objective evaluation of University capabilities and opportunities; (2) early vetting of proposals to identify which have the greatest commercialization opportunities; and (3) mentoring for startup firms associated with MARC increasing the opportunities for early stage company success.

(3) (a) Major Accomplishments to Date:

Outcomes: (1) Applied translational health technologies has been identified as the initial topic to be explored for the development of new university wide initiative. An Advisory Committee with significant industry participation was instituted and recruitment of an Innovator in Residence (nonacademic) and MARC Fellow (academic) has been initiated. The planning and development of an Advanced Prototyping Laboratory (APL) initially located on campus has been initiated. Long-term APL will serve as an anchor tenant in a planned multi-tenant building to be located at STAR Park. As part of the new Civil Engineering program MARC is hiring an Innovator in Residence to develop a SMART Materials/SMART Infrastructure Research Laboratory to be located at STAR Park. (2) IP Actions: Actual 8/Goal 2; (3) Industry R&D: 12 companies participating, Funding- Actual $350k/Goal $300K; (4) Startups: Actual 1/Goal 0; (5) Research Funding: Marc facilities have enabled 29 distinct research efforts worth a total of $7M with FY18 expenditures- Actual $1M/Goal $500K (6) Over 300 advanced undergraduate and graduate STEM students have participated in projects and coursework using MARC facilities; (7) Number of paid interns: 5; TXST graduates: 16, Startup company employment net increases 13 (from 58 to 71 or 22% increase); (8) Design Studio Projects: Actual 10 /Goal 4

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

We expect to impact the education of over 500 additional professionals for the high-tech, semiconductor, and nanobiotechnology industries at the undergraduate and graduate level; 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. Expected two year outcomes: (1) Plan the next University Initiative beyond Translational Health; (2) IP Actions: Goal 8 total; (3) Industry R&D Funding-Goal $1500K; (4) Startups: Goal 2; (5) Research Funding: Goal $2M expenditures, $9M total value; (6) Over 600 advanced undergraduate and graduate STEM students using MARC facilities; (7) Students hired by industry - 30; (8) Design Studio Projects: Goal 8

143

Schedule 9: Non-Formula Support
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 2:07:03PM

754 Texas State University

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

Internal funding was used for pilot programs in student ventures and STAR Park. External grants were used to obtain advanced facilities. Internal support and grant/contract cost recovery allowed maintenance.

(5) Formula Funding:
The MARC is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operation.

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

As a university center, MARC will receive a portion of the indirect cost recovered from programs run through MARC. The facilities set up for access to advanced tools and expertise works on a cost-recovery basis, providing a funding stream from grants and contracts. The intent is to develop MARC into a self-supporting University Center by FY 2025.

(9) Impact of Not Funding:

Texas State has proven the concept through such avenues as the Materials and Analysis Research Service Centers, and the student entrepreneurship programs. While each is successful in their own right and has illustrated the potential for contributing to regional economic success, MARC provides the resources needed to develop the comprehensive and integrated approach necessary to maximize impact. Texas State is unique in the Central Texas region in its focus upon supporting creation of successful firms taking tangible products to market. MARC also provides access initially to other universities within the Texas State System and over time other institutions in Texas and the region. Failure to fund MARC will stall current efforts and significantly flatten the rate of economic development in Central Texas related to high tech, tangible product development. Not funding this special item will seriously impede the progress being made to create engineering/technical professionals for the Texas workforce, and harm our programs in Engineering (especially Civil Engineering); the Materials Science, Engineering and Commercialization PhD; and the new Computer Science PhD. 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.

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

The MARC is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operation.

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

NA, ongoing permanent support is being requested.

Schedule 9: Non-Formula Support
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 2:07:03PM

754 Texas State University

(12) Benchmarks:

NA

(13) Performance Reviews:

Outcomes to be measured annually: (1) Establishment of new focus areas for University advancement; (2) number of new intellectual property actions filed and awarded (preliminary patents, full patents, international actions, licenses, copyrights); (3) number and value of funded industry collaborations; ((4) number of new startups involved with the program with separate review of student led entities; (5) amount of external research funding received to support applied R&D activities (federal, state and nonprofit funded); (6) number of advanced students trained with MARC funding; (7) number of University graduates hired by participating companies; (8) number of industry sponsored student design studio projects, paid internships and cooperative positions funded by participating firms.

754 Texas State University

Round Rock Higher Education Center

(1) Year Non-Formula Support Item First Funded: 1996

    Year Non-Formula Support Item Established: 1996

    Original Appropriation: $400,000

(2) Mission:

The mission of the Round Rock Campus (RRC) is to meet the higher education and workforce training needs of North Austin and Williamson County. The RRC started as an evening program and about 75% of our current students work during the day and attend classes on a part-time basis in the evenings. With the opening of clinic and laboratory space in Willow Hall in May 2018, the Communication Disorders, Physical Therapy and Respiratory Care programs are being relocated to the RRC. We anticipate that these programs will add more than 600 students and increase demand for student support services and programming throughout the day. Continued funding of staff positions is needed in order to support growth.

(3) (a) Major Accomplishments to Date:

The RRC started in 1998 as a MITC in a portable building at a local high school. Avery Hall was opened on the current permanent campus in 2005 offering eight undergraduate and graduate degree programs. The School of Nursing opened in 2010 with an undergraduate nursing degree program and expanded with a graduate nursing degree in 2013. The undergraduate degree program in General Studies started in 2015. Our third academic building, Willow Hall, was opened in May 2018. Willow Hall provides clinic and laboratory space in support of undergraduate and graduate degree programs in Communication Disorders, Physical Therapy and Respiratory Care relocating from the main campus in San Marcos in Fall 2018.
These three Health Professions programs will add more than 600 daytime students and more than 40 faculty members to the RRC.

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

We anticipate that our new clinic and laboratory facilities will attract new students and project continued growth in student enrollments in Health Profession programs. We project continued steady growth in demand for other degrees offered at the RRC.

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

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

(5) Formula Funding:
The Round Rock Higher Education Center is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operation.

(6) Category:

 Instructional Support

(7) Transitional Funding:
N

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754 Texas State University

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(8) Non-General Revenue Sources of Funding:

The RRC previously generated small amounts of auxiliary service revenues from events and workshops provided for external users. These services will be discontinued in order to accommodate daytime demand for classroom space.

(9) Impact of Not Funding:

Staff positions funded by this special item are needed to provide advising and enrollment services to new students and student support services to our current students. Lack of funding will result in students not receiving the appropriate advising to insure they can maximize their transfer hours from area community colleges and to insure retention and a timely graduation.

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

The Round Rock Higher Education Center is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operation.

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

NA, ongoing permanent support is being requested.

(12) Benchmarks:

NA

(13) Performance Reviews:

The projected growth in courses, students, semester credit hours and class enrollment is due to the relocation and expansion of three Health Professions programs from the main campus to Round Rock. The three relocated programs are Communications Disorders, Physical Therapy and Respiratory Care. The Bachelor of Business Administration program will be phased out.

	FY Course Sections	Fall Student Enrollment	Total FY SCH		FY Class Enrollment	FY Avg Class Size
Actual						
FY 2016	633.00	1786.00	29685.00	11182.00	17.70	
FY 2017	626.00	1816.00	30546.00	10521.00	16.80	
FY 2018	653.00	1636.00	29997.00	10519.00	16.10	
Projected						
FY 2019	934.00	2186.00	43781.00	15730.00	16.80	
FY 2020	925.00	2196.00	44391.00	15963.00	17.30	
FY 2021	918.00	2215.00	45164.00	16248.00	17.70	

754 Texas State University

School Safety Center

(1) Year Non-Formula Support Item First Funded: 2007

    Year Non-Formula Support Item Established: 1999

    Original Appropriation: $3,000,000

(2) Mission:

The Texas School Safety Center (TxSSC) at Texas State University was created in 1999 by former Governor George W. Bush following the tragic shooting at Columbine High School, and authorized by the 77th Texas Legislature in 2001. The TxSSC, a university-level research center, is tasked in Chapter 37 of the Texas Education Code to serve as the central clearinghouse for preparing schools to create safe, secure, and healthy learning environments through delivering training, conducting research, and providing technical assistance to school districts and community colleges across Texas. Additionally, the TxSSC has a vital role in the Texas Homeland Security Strategic Plan to enhance the safety of schools across the state. As a research center, the TxSSC also engages in applied research that informs guidance for school practitioners about effective best practices in school safety. The TxSSC is a leading entity in supporting safe and healthy schools in Texas, and is relied upon for assistance and guidance throughout the nation.

(3) (a) Major Accomplishments to Date:

Provided school safety training to over 50,000 Texas school personnel.

Developed statewide guidance on school safety and security standards that incorporate best practices at the federal and state level.

Developed a comprehensive High-Quality Emergency Operations Planning procedure to assist school districts in their planning processes.

Implemented data collection systems that serve as a repository for school safety data to be analyzed and published to inform the field of school safety.

Recognized as developing and implementing a national model in youth preparedness efforts.

Conducted research in the area of bullying, school-based law enforcement, and violence in schools that has been published in academic journals.

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

Schedule 9: Non-Formula Support
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 2:07:03PM

754 Texas State University

Deliver training and develop and disseminate resources that comprehensively address prevention, preparedness, response and recovery in areas related to school violence, emergency operations planning, drilling/exercising, threat assessment, safety and security audits, bullying/cyber-bullying, suicide, dating violence, drug/alcohol abuse, and digital safety.

Identify research-based school safety practices that are proven to be effective and cost-efficient for all school districts.

Conduct research and disseminate findings through technical reports, practitioner guides, academic publications, and training to further inform the field of school safety.

Collaborate with statewide partners to leverage resources and promote school safety across the state.

Serve as the lead entity for providing specialized school-based law enforcement training in the state.

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

FY07 - Office of the Governor, Criminal Justice Division $450,000
FY07 - Texas Education Agency $200,000

(5) Formula Funding:
The School Safety Center is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operation.

(6) Category:

 Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

FY21 - Projected Program Income $200,000
FY20 - Projected Program Income $200,000
FY19 - Projected Program Income $200,000
FY18 - Projected Program Income $200,000
FY17 - Program Income $228,829
FY16 - Program Income $213,798
FY15 - Program Income $169,001
FY14 - Program Income $190,390
FY13 - Program Income $223,662
FY12 - Program Income $197,417
FY11 - Program Income $207,244

149

Schedule 9: Non-Formula Support
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 2:07:03PM

754 Texas State University

FY10 - Program Income $215,049

(9) Impact of Not Funding:

Every day our schools face challenges that have the potential to impede the learning process for our children. These challenges can range from natural disasters, acts of mass violence and/or terrorism to more frequent safety issues that educators confront every day. Consequently schools must ensure they are prepared for and ready to respond to any type of threat that could arise.

The consequences of not funding this item would create a significant deficiency in our state educational system for providing a clearinghouse of school safety resources that are research driven and mapped to state and national standards. It is well known that students who do not feel safe and secure in school will not be academically successful. The TxSSC provides a critical public safety service to our educational system by delivering training and developing resources that are supported by best practices. The implications for not funding this special item would result in a loss of targeted school safety training/resources, research, and technical assistance that will impact the safety of over 5.1 million students in our public schools, as well as over 700,000 students in our community colleges. The TxSSC should continue to serve as the lead entity to assist schools across Texas in developing, implementing, and sustaining a comprehensive school safety program that save lives and property, improves school climate, and encourages an optimal learning environment for students.

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

The School Safety Center is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operation.

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

NA, ongoing permanent support is being requested.

(12) Benchmarks:

NA

(13) Performance Reviews:

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754 Texas State University

•Conduct research and identify best practices in school safety to inform statewide training and resources for Texas school districts and junior colleges .

•Develop and deliver research-based training to address prevention/mitigation, preparedness, response, and recovery pertaining to school safety in areas such as school violence, emergency operations planning, drilling/exercising, threat assessment, safety and security audits, bullying, suicide, dating violence, drug/alcohol abuse, and digital safety.

•Develop and disseminate research-based on line tools/resources for school districts and junior colleges to further support achieving a comprehensive school safety program.

•Develop and disseminate a statewide, as well as, national model for high-quality school-based emergency operations planning

•Provide the premier specialized training for school-based law enforcement in Texas.

•Collect and analyze statewide school safety data that can be disseminated to stakeholders such as the Governor's Office, Texas Legislature, TEA, school districts, and community colleges.

•Conduct regular statewide needs assessments to identify areas and topics that merit further empirical inquiry in the area of school safety, security, emergency management, and public health.

•Establish evaluation measures to assess the delivery and participant retention of training objectives, as well as the quality and utility of training to identify areas for improvement and future research.

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754 Texas State University

Small Business Development Center

(1) Year Non-Formula Support Item First Funded: 2003

   Year Non-Formula Support Item Established: 2003

   Original Appropriation: $108,696

(2) Mission:

The Small Business Development Center (SBDC) prootes small business and community economic
development through extension services covering 12 counties in central Texas. This is done in cooperation with U.S. SBA and UTSA as regional administrator of the
SBDC program. Using professional advisors, key training programs, and collaboration with key partners, Texas State SBDC provides technical assistance to
preventure, new-venture, and growth venture entrepreneurs with an emphasis on Building the Texas economy growing one business at a time.

(3) (a) Major Accomplishments to Date:

The SBDC promotes 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. The SBDC served 525 small business clients in 2017, created 241 new jobs, 287
retained jobs, and helped access 48.4 million in business growth financing. If this funding were not continued, this economic impact on the Texas State University
SBDC 12 central Texas counties would be discontinued.

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

Continued growth in economic impact resulting from SBDC assistance activities with job creation, job retention, business expansion, business starts, and capital
infusion. Current network wide performance illustrates the SBDC services contribute to the generation of 8.91 dollars in new tax revenue for every state dollar invested
in the opperation of the SBDC program.

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

U.S. Small Business Administration provides a 1:1 match of federal funds to state funds.

(5) Formula Funding:
The Small Business Development Center is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued
operation.

(6) Category:

Public Service

(7) Transitional Funding:
N

Schedule 9: Non-Formula Support
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 2:07:03PM

754 Texas State University

(8) Non-General Revenue Sources of Funding:

The special line item funding is matched with federal funding from the U.S. Small Business Administration on a 1:1 basis and would not be appropriated without the Universities contribution.

(9) Impact of Not Funding:

The SBDC promotes 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. The SBDC servied 525 small business clients in 2017, created 241 new jobs, 287 retained jobs, and helped access 48.4 million in business growth financing. If this funding were not continued, this economic impact on the Texas State University SBDC 12 central Texas counties would be discontinued.

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

The Small Business Development Center is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operation.

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

NA, ongoing permanent support is being requested.

(12) Benchmarks:

NA

(13) Performance Reviews:

Number of business served!
Number of long term clients!
Number of business starts!
Number of business expansions!
Number of jobs created!
Number of jobs retained!
Amount of capital accessed for clients

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