LEGISLATIVE APPROPRIATIONS REQUEST FOR FISCAL YEARS 2022 & 2023

Submitted to the Office of the Governor,
Budget Division, and the Legislative Budget Board
by Texas State University October 2020

TEXAS STATE UNIVERSITY®

The rising STAR of Texas

MEMBER THE TEXAS STATE UNIVERSITY SYSTEM

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

October 2020

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MEMBER THE TEXAS STATE UNIVERSITY SYSTEM

Texas State University
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From our 19th century founding, Texas State University continues to be a 21st century leader in helping Texas educate our citizens and thrive in the future. We would like to thank the Texas Legislature for the support shown in funding higher education which has been instrumental in our continued success. Texas State appreciates the continuing availability of the TRIP program and efforts to increase formula funding appropriation to keep pace with the increases in overall enrollment plus inflation in Texas public higher education. While we understand the many demands that will be placed on state support during this legislative session, sustaining our level of appropriations is more critical to our ability to maintain our excellence in the face of the COVID-19 crisis than it is for other institutions with large endowments.

Texas State holds the Texas classification of Emerging Research University (ERU) and the Carnegie Classification designation as a “Doctoral University - Higher Research Activity” or R2. We continue to grow in terms of our research portfolio and in terms of our student body. With 38,187 students enrolled in fall 2019, we are now the 31st largest public university in the country. We have the 17th largest on-campus undergraduate enrollment in the country among public universities. While we are the fifth largest university in Texas by semester credit hours taught, our enrollment would actually make us the largest public university in 29 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 of Texas. 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 12th in Hispanic student enrollment among all U.S. universities.

Our highest priority is student success. We are especially proud of the fact that our graduation rates are strong for all ethnic groups. Texas State’s six-year graduation rates for African Americans and Hispanics are above state averages for those races/ethnicities and continue to rise. While we have increased the total number of degrees awarded annually by 20 percent over the past five years, we are especially proud that the number of degrees awarded to Hispanic and African-American students has increased by 57 percent and 71 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. 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 $16,217 per full-time student equivalent in 2019. That is 22 percent less than the $20,800 average for Texas Emerging Research Universities.
• Texas State has the highest student-to-faculty ratio among ERU peers, demonstrating that we are efficient with resources. Texas State also has the highest student-to-staff ratio among ERUs, meaning that our staff do more work for more students than their peers at other ERUs across the state.
• Our faculty carry a teaching load 23 percent higher than the state average while being paid 16 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. In fact, Texas State has been recently ranked as high as #1 among Carnegie 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 our total Hazlewood exemptions more than doubled from $8.9 million in 2012 to $20.8 million in 2019. Even after accounting for the state funded Hazlewood Permanent Fund endowment distribution, Texas State predicts that the program will cost the university over $200 million in forgone revenue over the next 10 years. We continue to support efforts of the Legislature to increase funding to the Hazlewood Reimbursement Program to provide additional state support for this worthy program.

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 is 6.9

percentage points higher in the most recent year. Additionally, our graduates are not only gainfully employed, they also express great satisfaction with the education they received at Texas State. According to 2019 results from the National Survey of Student Engagement, our seniors rank us above our ERU peers in the percent who would “go to the same institution” (84 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” (87 percent vs. 82 percent).

Formula funding represents 73 percent of our general appropriation and is vital to the success of Texas State, although we are funded at a per semester credit hour rate that is among the lowest of all public institutions of higher education in Texas. We request that the Legislature maintains focus on the funding formulas with a goal of achieving the funding rates recommended by the Texas Higher Education Coordinating Board’s Formula Advisory Committee. 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 our ability to maintain and improve quality, enabling the achievement of strategic goals, and retaining affordability.

Texas State has three exceptional item requests.

First, we ask for a 12.6 million dollar increase to our annual Institutional Enhancement Non-Formula Support Item. As previously mentioned, Texas State’s formula funding on a per-semester-credit-hour-basis is far below the state average. This also applies to our non-formula funding appropriations and this item would bring us more in line with our peers and would be used directly to support our core mission by providing funding for academic programs.

Second, Texas State proposes forming a Center of Excellence for Community Health and Economic Resilience that will serve as a statewide hub for practical, real-world programs and research to prepare Texas for future public health and economic emergencies. COVID-19 has been a transformative event for people, businesses, and communities in Texas. Resilient communities across the state have turned to public and private organizations to leverage the joint capabilities of local companies, universities, and healthcare systems in response to the pandemic. Future public health emergencies on the scale of COVID-19 or Hurricane Harvey will require continuous surveillance and evaluation of new evidence to protect individuals, strengthen communities, rebuild businesses, and maintain our economic vitality. Innovative partnerships are needed before the next emergency to prepare for these challenges.

The proposed Center of Excellence will bring together businesses, first responders, educators, and local leaders to improve health and healthcare, promote strategies for economic development, and minimize the impact of public health emergencies when they occur. Through the Center, Texas State researchers will apply cutting-edge data analytics and machine learning to identify factors that increase resilience within workforce and healthcare delivery systems. Evidence-based practices related to resilience will be shared and implemented in cities and counties across the state. Digital and mobile applications will be used for disease prevention and detection and to improve public health practices. Telework and telehealth solutions will be developed to reach vulnerable and rural populations and to promote business continuity.

Finally, 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. We remain committed to playing a key role in the success of 60x30TX by carrying our share of the necessary enrollment growth and these facilities are critical to expand enrollments in our high-demand academic disciplines. Our fall 2019 freshmen class of 6,310 was the largest ever and even in the face of a pandemic, our fall 2020 freshman enrollment looks strong. One of our constraints in being able to serve more students is lack of sufficient physical space. Texas State has a space deficit of over 1.4 million square feet according to the Texas Higher Education Coordinating Board’s space projection model. Even if both projects were approved today, they would collectively make up less than half of the current space deficit. Nevertheless, with our commitment to efficiency, the approval of TRB assistance for these facilities would allow Texas State to continue to grow and serve more Texans over the coming decades.

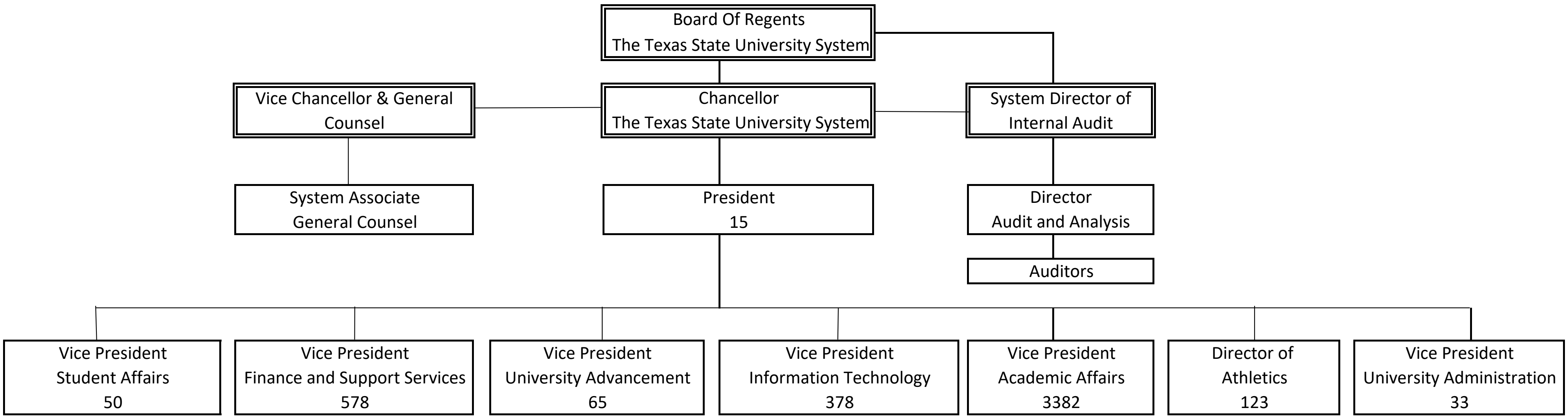
As we continue to feel the repercussions of the COVID-19 crisis across all sectors of our economy and society, Texas State University is more committed than ever to be a point of pride for Texas. Our long record of growth in degrees awarded, combined with our high graduated-student employment rate and 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



Schedules Not Included

Agency Code	Agency Name:	Prepared by:	Date:	Request Level:
754	Texas State University	TxState Budget Office	October 2020	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
NA	Certificate of Dual Submission
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
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)

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Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	148,729,799		66,364,042						215,093,841		
1.1.2. Teaching Experience Supplement	4,837,109								4,837,109		
1.1.3. Staff Group Insurance Premiums			9,036,686	9,036,686					9,036,686	9,036,686	
1.1.4. Workers' Compensation Insurance	665,090	960,766	79,833						744,923	960,766	
1.1.6. Texas Public Education Grants			13,114,025	12,614,800					13,114,025	12,614,800	
1.1.7. Organized Activities			2,000,815	2,129,000					2,000,815	2,129,000	
Total, Goal	**154,231,998**	**960,766**	**90,595,401**	**23,780,486**					**244,827,399**	**24,741,252**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	14,626,578		2,864,112						17,490,690		
2.1.2. Tuition Revenue Bond Retirement	34,147,158	32,527,925							34,147,158	32,527,925	36,750,000
Total, Goal	**48,773,736**	**32,527,925**	**2,864,112**						**51,637,848**	**32,527,925**	**36,750,000**
Goal: 3. Provide Non-formula Support											
3.1.1. Round Rock Higher Education Center	385,437	202,556	529,989						915,426	202,556	
3.1.2. Alerrt	3,135,542	4,000,000	233,093						3,368,635	4,000,000	
3.2.1. Edwards Aquifer Research Center	243,106	88,660	351,747						594,853	88,660	
3.2.2. Materials Application Research Cntr	4,314,890	5,415,000	538,586						4,853,476	5,415,000	
3.2.3. School Safety Center	7,918,208	10,990,944	972,887						8,891,095	10,990,944	
3.3.3. Small Business Development Center	222,825	256,008	35,844						258,669	256,008	
3.4.1. Institutional Enhancement	2,711,926	2,635,034					21,953	15,892	2,733,879	2,650,926	25,184,000
3.5.1. Exceptional Item Request											5,130,000
Total, Goal	**18,931,934**	**23,588,202**	**2,662,146**				**21,953**	**15,892**	**21,616,033**	**23,604,094**	**30,314,000**
Goal: 6. Research Funds											
6.2.1. Core Research Support	9,498,004								9,498,004		
Total, Goal	**9,498,004**								**9,498,004**		
Total, Agency	**231,435,672**	**57,076,893**	**96,121,659**	**23,780,486**			**21,953**	**15,892**	**327,579,284**	**80,873,271**	**67,064,000**
Total FTEs									**1,747.1**	**1,747.1**	**273.0**

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Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	109,752,723	116,684,850	98,408,991	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	2,591,395	2,418,555	2,418,554	0	0
3 STAFF GROUP INSURANCE PREMIUMS	4,974,375	4,518,343	4,518,343	4,518,343	4,518,343
4 WORKERS' COMPENSATION INSURANCE	246,819	264,540	480,383	480,383	480,383
6 TEXAS PUBLIC EDUCATION GRANTS	6,871,178	6,806,625	6,307,400	6,307,400	6,307,400
7 ORGANIZED ACTIVITIES	1,328,666	936,315	1,064,500	1,064,500	1,064,500
TOTAL, GOAL 1	**$125,765,156**	**$131,629,228**	**$113,198,171**	**$12,370,626**	**$12,370,626**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	8,401,596	8,774,714	8,715,976	0	0
2 TUITION REVENUE BOND RETIREMENT	17,387,991	17,369,678	16,777,480	17,363,463	15,164,462

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, GOAL 2	**$25,789,587**	**$26,144,392**	**$25,493,456**	**$17,363,463**	**$15,164,462**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 **ROUND ROCK HIGHER EDUCATION CENTER**	717,348	363,840	551,586	101,278	101,278
2 **ALERRT**	0	1,368,635	2,000,000	2,000,000	2,000,000
2 *Research*					
1 **EDWARDS AQUIFER RESEARCH CENTER**	305,457	316,563	278,290	44,330	44,330
2 **MATERIALS APPLICATION RESEARCH CNTR**	1,957,869	2,145,976	2,707,500	2,707,500	2,707,500
3 **SCHOOL SAFETY CENTER**	943,991	3,395,623	5,495,472	5,495,472	5,495,472
3 *Public Service*					
3 **SMALL BUSINESS DEVELOPMENT CENTER**	150,691	130,665	128,004	128,004	128,004
4 *INSTITUTIONAL SUPPORT*					
1 **INSTITUTIONAL ENHANCEMENT**	1,399,239	1,400,867	1,333,012	1,325,463	1,325,463

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Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$5,474,595**	**$9,122,169**	**$12,493,864**	**$11,802,047**	**$11,802,047**
6 Research Funds					
2 *Core Research Support*					
1 CORE RESEARCH SUPPORT	5,047,221	4,720,491	4,777,513	0	0
TOTAL, GOAL 6	**$5,047,221**	**$4,720,491**	**$4,777,513**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$162,076,559**	**$171,616,280**	**$155,963,004**	**$41,536,136**	**$39,337,135**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$162,076,559**	**$171,616,280**	**$155,963,004**	**$41,536,136**	**$39,337,135**

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Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	109,079,130	120,815,161	110,620,511	29,637,947	27,438,946
SUBTOTAL	**$109,079,130**	**$120,815,161**	**$110,620,511**	**$29,637,947**	**$27,438,946**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	3,404,391	3,338,997	3,096,836	0	0
770 Est. Other Educational & General	49,580,659	47,448,115	42,237,711	11,890,243	11,890,243
SUBTOTAL	**$52,985,050**	**$50,787,112**	**$45,334,547**	**$11,890,243**	**$11,890,243**
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	12,379	14,007	7,946	7,946	7,946
SUBTOTAL	**$12,379**	**$14,007**	**$7,946**	**$7,946**	**$7,946**
TOTAL, METHOD OF FINANCING	**$162,076,559**	**$171,616,280**	**$155,963,004**	**$41,536,136**	**$39,337,135**

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

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$109,079,130	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$120,815,161	$120,215,120	$0	$0
Regular Appropriation from MOF Table (2022-2023) GAA	$0	$0	$0	$29,637,947	$27,438,946
BASE ADJUSTMENT					
2020-2021 5% Biennium Budget Reduction	$0	$0	$(9,594,609)	$0	$0
Comments: This is the reduction in response to 2021 General Revenue Appropriation Authority Reduction Letter Dated 06.10.20.					
TOTAL, General Revenue Fund	**$109,079,130**	**$120,815,161**	**$110,620,511**	**$29,637,947**	**$27,438,946**
TOTAL, ALL GENERAL REVENUE	**$109,079,130**	**$120,815,161**	**$110,620,511**	**$29,637,947**	**$27,438,946**

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$3,496,153	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$3,497,048	$3,497,048	$0	$0
BASE ADJUSTMENT					
Increase/Decrease in tuition collected	$(91,762)	$(158,051)	$(400,212)	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$3,404,391**	**$3,338,997**	**$3,096,836**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$47,941,344	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE FUND - DEDICATED					
	$0	$46,023,709	$46,037,744	$0	$0
Regular Appropriations from MOF Table (2022-2023) GAA	$0	$0	$0	$11,890,243	$11,890,243
BASE ADJUSTMENT					
Increase/decrease in tuition collected-revised receipts.	$(405,900)	$1,424,406	$(3,800,033)	$0	$0
Adjustment to expended	$2,045,215	$0	$0	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$49,580,659**	**$47,448,115**	**$42,237,711**	**$11,890,243**	**$11,890,243**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$52,985,050**	**$50,787,112**	**$45,334,547**	**$11,890,243**	**$11,890,243**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$52,985,050**	**$50,787,112**	**$45,334,547**	**$11,890,243**	**$11,890,243**
TOTAL, GR & GR-DEDICATED FUNDS	**$162,064,180**	**$171,602,273**	**$155,955,058**	**$41,528,190**	**$39,329,189**

2.B. Summary of Base Request by Method of Finance
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/22/2020 2:31:41PM

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
OTHER FUNDS					
802 License Plate Trust Fund Account No. 0802, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$7,946	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$7,946	$7,946	$7,946	$7,946
BASE ADJUSTMENT					
Increase/Decrease in tuition collected	$4,433	$6,061	$0	$0	$0
TOTAL, License Plate Trust Fund Account No. 0802, estimated	**$12,379**	**$14,007**	**$7,946**	**$7,946**	**$7,946**
TOTAL, ALL OTHER FUNDS	**$12,379**	**$14,007**	**$7,946**	**$7,946**	**$7,946**
GRAND TOTAL	**$162,076,559**	**$171,616,280**	**$155,963,004**	**$41,536,136**	**$39,337,135**

2.B. Summary of Base Request by Method of Finance
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/22/2020 2:31:41PM

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	1,717.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	1,705.2	1,705.2	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	0.0	1,747.1	1,747.1
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2018-19 GAA)	8.0	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2020-21 GAA)	0.0	50.0	41.9	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Camp	0.0	10.3	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**1,725.5**	**1,765.5**	**1,747.1**	**1,747.1**	**1,747.1**

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Base Request by Object of Expense

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	$33,222,388	$38,221,017	$32,259,783	$6,580,849	$6,580,849
1002 OTHER PERSONNEL COSTS	$6,338,039	$5,079,307	$4,998,726	$4,998,726	$4,998,726
1005 FACULTY SALARIES	$95,672,410	$100,581,573	$89,181,073	$1,515,447	$1,515,447
2004 UTILITIES	$118,460	$115,283	$92,000	$0	$0
2005 TRAVEL	$20,208	$98,452	$366,739	$313,104	$313,104
2008 DEBT SERVICE	$17,387,991	$17,389,678	$16,777,480	$17,363,463	$15,164,462
2009 OTHER OPERATING EXPENSE	$8,138,609	$9,606,822	$12,287,203	$10,464,547	$10,464,547
5000 CAPITAL EXPENDITURES	$1,178,454	$524,148	$0	$300,000	$300,000
OOE Total (Excluding Riders)	**$162,076,559**	**$171,616,280**	**$155,963,004**	**$41,536,136**	**$39,337,135**
OOE Total (Riders)					
Grand Total	**$162,076,559**	**$171,616,280**	**$155,963,004**	**$41,536,136**	**$39,337,135**

2.D. Summary of Base Request Objective Outcomes

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

754 Texas State University

Goal/ *Objective* / **Outcome**			**Exp 2019**	**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
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**	54.10%	54.00%	54.00%	54.00%	54.00%
	2	**% 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs**	57.00%	57.00%	57.00%	57.00%	57.00%
	3	**% 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs**	51.10%	51.00%	51.00%	51.00%	51.00%
	4	**% 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs**	51.20%	51.00%	51.00%	51.00%	51.00%
	5	**% 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs**	54.90%	55.00%	55.00%	55.00%	55.00%
KEY	**6**	**% 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	32.40%	32.00%	32.00%	32.00%	32.00%
	7	**% 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs**	38.10%	36.00%	36.00%	36.00%	36.00%
	8	**% 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs**	28.50%	28.00%	28.00%	28.00%	28.00%
	9	**% 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs**	24.40%	25.00%	25.00%	25.00%	25.00%
	10	**% 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs**	29.70%	30.00%	30.00%	30.00%	30.00%
KEY	**11**	**Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**	75.60%	77.00%	77.00%	77.00%	77.00%
	12	**Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr**	77.10%	78.00%	78.00%	78.00%	78.00%

754 Texas State University

Goal/ *Objective* / **Outcome**			**Exp 2019**	**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
	13	**Persistence-1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr**	75.00%	75.00%	75.00%	75.00%	75.00%
	14	**Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr**	70.90%	72.00%	72.00%	72.00%	72.00%
	15	**Persistence-1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr**	83.30%	80.00%	80.00%	80.00%	80.00%
	16	**Percent of Semester Credit Hours Completed**	96.70%	95.00%	95.00%	95.00%	95.00%
KEY	**17**	**Certification Rate of Teacher Education Graduates**	87.30%	88.00%	88.00%	88.00%	88.00%
	18	**Percentage of Underprepared Students Satisfy TSI Obligation in Math**	94.60%	90.00%	90.00%	90.00%	90.00%
	19	**Percentage of Underprepared Students Satisfy TSI Obligation in Writing**	90.00%	90.00%	90.00%	90.00%	90.00%
	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**	38.20%	38.00%	36.00%	34.00%	32.00%
KEY	**22**	**Percent of Transfer Students Who Graduate within 4 Years**	61.00%	62.00%	62.00%	62.00%	62.00%
KEY	**23**	**Percent of Transfer Students Who Graduate within 2 Years**	35.10%	30.00%	30.00%	30.00%	30.00%
KEY	**24**	**% Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**	17.60%	18.00%	18.00%	18.00%	18.00%
KEY	**25**	**State Licensure Pass Rate of Engineering Graduates**	62.50%	67.00%	67.00%	67.00%	67.00%

754 Texas State University

Goal/ *Objective* / **Outcome**			Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
KEY	**26**	**State Licensure Pass Rate of Nursing Graduates**					
			99.20%	95.00%	95.00%	95.00%	95.00%
KEY	**27**	**Dollar Value of External or Sponsored Research Funds (in Millions)**					
			35.90	35.00	35.00	35.00	35.00
	28	**External Research Funds As Percentage Appropriated for Research**					
			1,237.60%	1,140.00%	1,140.00%	1,140.00%	1,140.00%

2.E. Summary of Exceptional Items Request

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/22/2020**
TIME : **2:31:41PM**

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

Priority	Item	2022 GR and GR/GR Dedicated	2022 All Funds	2022 FTEs	2023 GR and GR Dedicated	2023 All Funds	2023 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Institutional Enhancement	$12,592,000	$12,592,000	251.0	$12,592,000	$12,592,000	251.0	$25,184,000	$25,184,000
2	Community Health Resilience	$2,565,000	$2,565,000	22.0	$2,565,000	$2,565,000	22.0	$5,130,000	$5,130,000
3	Tuition Revenue Bond Retirement	$18,375,000	$18,375,000	0.0	$18,375,000	$18,375,000	0.0	$36,750,000	$36,750,000
Total, Exceptional Items Request		**$33,532,000**	**$33,532,000**	**273.0**	**$33,532,000**	**$33,532,000**	**273.0**	**$67,064,000**	**$67,064,000**
Method of Financing									
General Revenue		$33,532,000	$33,532,000		$33,532,000	$33,532,000		$67,064,000	$67,064,000
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		$33,532,000	**$33,532,000**		**$33,532,000**	**$33,532,000**		**$67,064,000**	**$67,064,000**
Full Time Equivalent Positions				**273.0**			**273.0**		
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/22/2020**
TIME : **2:31:42PM**

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

Goal/*Objective*/**STRATEGY**	**Base 2022**	**Base 2023**	**Exceptional 2022**	**Exceptional 2023**	**Total Request 2022**	**Total Request 2023**
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	4,518,343	4,518,343	0	0	4,518,343	4,518,343
4 WORKERS' COMPENSATION INSURANCE	480,383	480,383	0	0	480,383	480,383
6 TEXAS PUBLIC EDUCATION GRANTS	6,307,400	6,307,400	0	0	6,307,400	6,307,400
7 ORGANIZED ACTIVITIES	1,064,500	1,064,500	0	0	1,064,500	1,064,500
TOTAL, GOAL 1	**$12,370,626**	**$12,370,626**	**$0**	**$0**	**$12,370,626**	**$12,370,626**
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	17,363,463	15,164,462	18,375,000	18,375,000	35,738,463	33,539,462
TOTAL, GOAL 2	**$17,363,463**	**$15,164,462**	**$18,375,000**	**$18,375,000**	**$35,738,463**	**$33,539,462**

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/22/2020**
TIME : **2:31:42PM**

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

Goal/*Objective*/**STRATEGY**	**Base 2022**	**Base 2023**	**Exceptional 2022**	**Exceptional 2023**	**Total Request 2022**	**Total Request 2023**
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 ROUND ROCK HIGHER EDUCATION CENTER	$101,278	$101,278	$0	$0	$101,278	$101,278
2 ALERRT	2,000,000	2,000,000	0	0	2,000,000	2,000,000
2 *Research*						
1 EDWARDS AQUIFER RESEARCH CENTER	44,330	44,330	0	0	44,330	44,330
2 MATERIALS APPLICATION RESEARCH CNTR	2,707,500	2,707,500	0	0	2,707,500	2,707,500
3 SCHOOL SAFETY CENTER	5,495,472	5,495,472	0	0	5,495,472	5,495,472
3 *Public Service*						
3 SMALL BUSINESS DEVELOPMENT CENTER	128,004	128,004	0	0	128,004	128,004
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	1,325,463	1,325,463	12,592,000	12,592,000	13,917,463	13,917,463
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	2,565,000	2,565,000	2,565,000	2,565,000
TOTAL, GOAL 3	**$11,802,047**	**$11,802,047**	**$15,157,000**	**$15,157,000**	**$26,959,047**	**$26,959,047**

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/22/2020**
TIME : **2:31:42PM**

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

Goal/*Objective*/**STRATEGY**	**Base 2022**	**Base 2023**	**Exceptional 2022**	**Exceptional 2023**	**Total Request 2022**	**Total Request 2023**
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	**$41,536,136**	**$39,337,135**	**$33,532,000**	**$33,532,000**	**$75,068,136**	**$72,869,135**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$41,536,136**	**$39,337,135**	**$33,532,000**	**$33,532,000**	**$75,068,136**	**$72,869,135**

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/22/2020**
TIME : **2:31:42PM**

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

Goal/*Objective*/**STRATEGY**	**Base 2022**	**Base 2023**	**Exceptional 2022**	**Exceptional 2023**	**Total Request 2022**	**Total Request 2023**
General Revenue Funds:						
1 General Revenue Fund	$29,637,947	$27,438,946	$33,532,000	$33,532,000	$63,169,947	$60,970,946
	$29,637,947	**$27,438,946**	**$33,532,000**	**$33,532,000**	**$63,169,947**	**$60,970,946**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	11,890,243	11,890,243	0	0	11,890,243	11,890,243
	$11,890,243	**$11,890,243**	**$0**	**$0**	**$11,890,243**	**$11,890,243**
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	**$41,536,136**	**$39,337,135**	**$33,532,000**	**$33,532,000**	**$75,068,136**	**$72,869,135**
FULL TIME EQUIVALENT POSITIONS	**1,747.1**	**1,747.1**	**273.0**	**273.0**	**2,020.1**	**2,020.1**

2.G. Summary of Total Request Objective Outcomes

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/22/2020**
Time: **2:31:42PM**

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

Goal/ *Objective* / **Outcome**		**BL 2022**	**BL 2023**	**Excp 2022**	**Excp 2023**	**Total Request 2022**	**Total Request 2023**
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%	57.00%			57.00%	57.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
		51.00%	51.00%			51.00%	51.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		51.00%	51.00%			51.00%	51.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs						
		55.00%	55.00%			55.00%	55.00%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**						
		32.00%	32.00%			32.00%	32.00%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		36.00%	36.00%			36.00%	36.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		28.00%	28.00%			28.00%	28.00%

2.G. Summary of Total Request Objective Outcomes

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/22/2020**
Time: **2:31:42PM**

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

Goal/ *Objective* / **Outcome**		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
		25.00%	25.00%			25.00%	25.00%
	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**						
		77.00%	77.00%			77.00%	77.00%
	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						
		75.00%	75.00%			75.00%	75.00%
	14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
		72.00%	72.00%			72.00%	72.00%
	15 Persistence-1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
		80.00%	80.00%			80.00%	80.00%
	16 Percent of Semester Credit Hours Completed						
		95.00%	95.00%			95.00%	95.00%
KEY	**17 Certification Rate of Teacher Education Graduates**						
		88.00%	88.00%			88.00%	88.00%

2.G. Summary of Total Request Objective Outcomes

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/22/2020**
Time: **2:31:42PM**

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

Goal/ *Objective* / **Outcome**		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		90.00%	90.00%			90.00%	90.00%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		90.00%	90.00%			90.00%	90.00%
	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**						
		34.00%	32.00%			34.00%	32.00%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**						
		62.00%	62.00%			62.00%	62.00%
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**						
		18.00%	18.00%			18.00%	18.00%
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

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/22/2020**
Time: **2:31:42PM**

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

Goal/ *Objective* / **Outcome**		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
KEY	**27 Dollar Value of External or Sponsored Research Funds (in Millions)**						
		35.00	35.00			35.00	35.00
	28 External Research Funds As Percentage Appropriated for Research						
		1,140.00%	1,140.00%			1,140.00%	1,140.00%

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 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	7,365.00	7,500.00	7,600.00	7,700.00	7,700.00
	2 Number of Minority Graduates	3,895.00	4,000.00	4,200.00	4,400.00	4,600.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	454.00	350.00	350.00	350.00	350.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	9.00	50.00	50.00	50.00	50.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	90.00	50.00	50.00	50.00	50.00
	6 Number of Two-Year College Transfers Who Graduate	2,365.00	2,300.00	2,300.00	2,300.00	2,300.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	6.50 %	7.00 %	7.00 %	7.00 %	7.00 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	5,739.00	5,900.00	6,100.00	6,300.00	6,500.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	27.00	27.00	27.00	27.00	27.00
	2 Number of Minority Students Enrolled	18,841.00	19,000.00	19,250.00	19,500.00	20,000.00
	3 Number of Community College Transfers Enrolled	9,467.00	9,500.00	9,500.00	9,500.00	9,500.00
	4 Number of Semester Credit Hours Completed	449,959.00	442,000.00	442,000.00	442,000.00	442,000.00

(1) - Formula funded strategies are not requested in 2022-23 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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
	5 Number of Semester Credit Hours	464,433.00	465,000.00	465,000.00	465,000.00	465,000.00
	6 Number of Students Enrolled as of the Twelfth Class Day	38,644.00	38,187.00	38,000.00	38,500.00	39,000.00
KEY	7 Average Student Loan Debt	24,950.00	26,500.00	26,500.00	26,500.00	26,500.00
KEY	8 Percent of Students with Student Loan Debt	65.30 %	67.00 %	67.00 %	67.00 %	67.00 %
KEY	9 Average Financial Aid Award Per Full-Time Student	13,402.00	13,500.00	14,000.00	14,500.00	15,000.00
KEY	10 Percent of Full-Time Students Receiving Financial Aid	57.00 %	57.00 %	57.00 %	57.00 %	57.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$17,925,283	$20,605,133	$13,711,902	$0	$0
1002	OTHER PERSONNEL COSTS	$640,895	$164,998	$0	$0	$0
1005	FACULTY SALARIES	$91,186,302	$95,292,149	$84,135,788	$0	$0
2009	OTHER OPERATING EXPENSE	$243	$622,570	$561,301	$0	$0
TOTAL, OBJECT OF EXPENSE		**$109,752,723**	**$116,684,850**	**$98,408,991**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$70,401,714	$83,080,844	$65,648,955	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$70,401,714**	**$83,080,844**	**$65,648,955**	**$0**	**$0**

Method of Financing:

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
704	Est Bd Authorized Tuition Inc	$3,404,391	$3,338,997	$3,096,836	$0	$0
770	Est. Other Educational & General	$35,946,618	$30,265,009	$29,663,200	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$39,351,009**	**$33,604,006**	**$32,760,036**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$109,752,723**	**$116,684,850**	**$98,408,991**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1,354.5**	**1,368.3**	**1,305.2**	**1,351.8**	**1,351.8**

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 2022-23 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	

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$215,093,841	$0	$(215,093,841)	$(215,093,841)	Formula funding can't be requested in future years
			$(215,093,841)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

754 Texas State University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 2 Teaching Experience Supplement

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
Objects of Expense:						
1005	FACULTY SALARIES	$2,591,395	$2,418,555	$2,418,554	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,591,395**	**$2,418,555**	**$2,418,554**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,591,395	$2,418,555	$2,418,554	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,591,395**	**$2,418,555**	**$2,418,554**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,591,395**	**$2,418,555**	**$2,418,554**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**37.0**	**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 2022-23 because amounts are not determined by institutions.

754 Texas State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,837,109	$0	$(4,837,109)	$(4,837,109)	Formula funding can't be requested in future years
			$(4,837,109)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2022-23 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: 3 Staff Group Insurance Premiums

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$4,974,375	$4,518,343	$4,518,343	$4,518,343	$4,518,343
TOTAL, OBJECT OF EXPENSE		**$4,974,375**	**$4,518,343**	**$4,518,343**	**$4,518,343**	**$4,518,343**
Method of Financing:						
770	Est. Other Educational & General	$4,974,375	$4,518,343	$4,518,343	$4,518,343	$4,518,343
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$4,974,375**	**$4,518,343**	**$4,518,343**	**$4,518,343**	**$4,518,343**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,518,343**	**$4,518,343**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,974,375**	**$4,518,343**	**$4,518,343**	**$4,518,343**	**$4,518,343**
FULL TIME EQUIVALENT POSITIONS:					**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

754 Texas State University

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,036,686	$9,036,686	$0	$0	No Change, Employment is flat.
			$0	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$246,819	$264,540	$480,383	$480,383	$480,383
TOTAL, OBJECT OF EXPENSE		**$246,819**	**$264,540**	**$480,383**	**$480,383**	**$480,383**
Method of Financing:						
1	General Revenue Fund	$175,423	$184,707	$480,383	$480,383	$480,383
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$175,423**	**$184,707**	**$480,383**	**$480,383**	**$480,383**
Method of Financing:						
770	Est. Other Educational & General	$71,396	$79,833	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$71,396**	**$79,833**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$480,383**	**$480,383**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$246,819**	**$264,540**	**$480,383**	**$480,383**	**$480,383**
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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$744,923	$960,766	$215,843	$215,843	FY20 reflects a transfer of $320,959 in Fund 001 to Op Support and a supplement for this strategy of $79,833 from Fund 260. FY 21-23 all reflect a budgeted 5% reduction for $25,283 per year.
			$215,843	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$6,871,178	$6,806,625	$6,307,400	$6,307,400	$6,307,400
TOTAL, OBJECT OF EXPENSE		**$6,871,178**	**$6,806,625**	**$6,307,400**	**$6,307,400**	**$6,307,400**
Method of Financing:						
770	Est. Other Educational & General	$6,871,178	$6,806,625	$6,307,400	$6,307,400	$6,307,400
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$6,871,178**	**$6,806,625**	**$6,307,400**	**$6,307,400**	**$6,307,400**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,307,400**	**$6,307,400**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,871,178**	**$6,806,625**	**$6,307,400**	**$6,307,400**	**$6,307,400**
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

STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$13,114,025	$12,614,800	$(499,225)	$(499,225)	22-23 reflects a planning assumption of an 8% reduction in revenue and therefore reduced set asides.
			$(499,225)	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 7 Organized Activities

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$1,300,268	$902,222	$768,901	$768,901	$768,901
1002	OTHER PERSONNEL COSTS	$19,992	$18,089	$0	$0	$0
1005	FACULTY SALARIES	$8,406	$16,004	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$295,599	$295,599	$295,599
TOTAL, OBJECT OF EXPENSE		**$1,328,666**	**$936,315**	**$1,064,500**	**$1,064,500**	**$1,064,500**
Method of Financing:						
770	Est. Other Educational & General	$1,328,666	$936,315	$1,064,500	$1,064,500	$1,064,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,328,666**	**$936,315**	**$1,064,500**	**$1,064,500**	**$1,064,500**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,064,500**	**$1,064,500**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,328,666**	**$936,315**	**$1,064,500**	**$1,064,500**	**$1,064,500**
FULL TIME EQUIVALENT POSITIONS:		**26.9**	**24.2**	**25.0**	**25.0**	**25.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,000,815	$2,129,000	$128,185	$128,185	22-23 reflects estimated income vs. expended in FY20-21 which were negatively impacted by COVID-19.
			$128,185	**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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
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	$8,050,940	$8,704,156	$8,705,226	$0	$0
1002	OTHER PERSONNEL COSTS	$342,962	$55,653	$0	$0	$0
1005	FACULTY SALARIES	$7,694	$14,905	$10,750	$0	$0
TOTAL, OBJECT OF EXPENSE		**$8,401,596**	**$8,774,714**	**$8,715,976**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$8,013,170	$5,910,602	$8,715,976	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$8,013,170**	**$5,910,602**	**$8,715,976**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$388,426	$2,864,112	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$388,426**	**$2,864,112**	**$0**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2022-23 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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$8,401,596**	**$8,774,714**	**$8,715,976**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**179.4**	**179.9**	**180.0**	**180.0**	**180.0**

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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$17,490,690	$0	$(17,490,690)	$(17,490,690)	Formula funding can't be requested in future years
			$(17,490,690)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2022-23 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

STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2008	DEBT SERVICE	$17,387,991	$17,369,678	$16,777,480	$17,363,463	$15,164,462
TOTAL, OBJECT OF EXPENSE		**$17,387,991**	**$17,369,678**	**$16,777,480**	**$17,363,463**	**$15,164,462**
Method of Financing:						
1	General Revenue Fund	$17,387,991	$17,369,678	$16,777,480	$17,363,463	$15,164,462
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$17,387,991**	**$17,369,678**	**$16,777,480**	**$17,363,463**	**$15,164,462**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$17,363,463**	**$15,164,462**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$17,387,991**	**$17,369,678**	**$16,777,480**	**$17,363,463**	**$15,164,462**

FULL TIME EQUIVALENT POSITIONS:

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$34,147,158	$32,527,925	$(1,619,233)	$(1,619,233)	Reflects decrease in appropriation for debt service per current schedule.
			$(1,619,233)	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 1 Round Rock Higher Education Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$659,593	$338,001	$551,586	$101,278	$101,278
1002	OTHER PERSONNEL COSTS	$57,755	$25,839	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$717,348**	**$363,840**	**$551,586**	**$101,278**	**$101,278**
Method of Financing:						
1	General Revenue Fund	$717,348	$284,159	$101,278	$101,278	$101,278
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$717,348**	**$284,159**	**$101,278**	**$101,278**	**$101,278**
Method of Financing:						
770	Est. Other Educational & General	$0	$79,681	$450,308	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$79,681**	**$450,308**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$101,278**	**$101,278**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$717,348**	**$363,840**	**$551,586**	**$101,278**	**$101,278**
FULL TIME EQUIVALENT POSITIONS:		**9.7**	**5.0**	**11.0**	**1.5**	**1.5**

754 Texas State University

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	1	INSTRUCTIONAL SUPPORT	Service Categories:		
STRATEGY:	1	Round Rock Higher Education Center	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of Texas State University 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 with about 75% of the students comprised of working adults during the day and attending classes on a part-time basis in the evenings. In 2010, the St. David's School of Nursing opened to undergraduate nursing students studying for the Bachelor of Science in Nursing (BSN) in a full-time program of study. In 2018, the programs of Communication Disorders, Physical Therapy, and Respiratory Care were relocated from the San Marcos Campus to the RRC. Students in the three programs included undergraduate, graduate and professional doctoral students as full-time students. The Physical Therapy Clinic and the Speech-Language Hearing Clinics opened as a community resource in 2018, in addition to the Texas Sleep Center. In 2021, Health Information Management and Radiation Therapy will be relocated from the San Marcos Campus to the RRC offering undergraduate and graduate programs. With an increasing presence of over 800 health professions students on the RRC, student services and staff positions are needed.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

754 Texas State University

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$915,426	$202,556	$(712,870)	$(712,870)	FY20 =Fund 001 transfer= $152,113 to Ops Support, Fund 260 supplement= $117,787. FY 21= 5% Fund 001 reduction ($2,333) and Fund 260 Supplement ($233,960). FY22-23=5% reduction ($2,333 per year).
			$(712,870)	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

Service Categories:

STRATEGY: 2 Advanced Law Enforcement Rapid Response Training

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$443,014	$520,160	$557,533	$557,533
1002	OTHER PERSONNEL COSTS	$0	$6,027	$0	$0	$0
1005	FACULTY SALARIES	$0	$7,428	$18,653	$0	$0
2005	TRAVEL	$0	$1,390	$0	$5,000	$5,000
2009	OTHER OPERATING EXPENSE	$0	$910,776	$1,461,187	$1,437,467	$1,437,467
TOTAL, OBJECT OF EXPENSE		**$0**	**$1,368,635**	**$2,000,000**	**$2,000,000**	**$2,000,000**
Method of Financing:						
1	General Revenue Fund	$0	$1,135,542	$2,000,000	$2,000,000	$2,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$1,135,542**	**$2,000,000**	**$2,000,000**	**$2,000,000**
Method of Financing:						
770	Est. Other Educational & General	$0	$233,093	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$233,093**	**$0**	**$0**	**$0**

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 2 Advanced Law Enforcement Rapid Response Training

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,000,000**	**$2,000,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$1,368,635**	**$2,000,000**	**$2,000,000**	**$2,000,000**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**6.4**	**32.0**	**32.0**	**32.0**

STRATEGY DESCRIPTION AND 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.

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.

754 Texas State University

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	1	INSTRUCTIONAL SUPPORT	Service Categories:		
STRATEGY:	2	Advanced Law Enforcement Rapid Response Training	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy can be located in Schedule 9, Non-Formula Support Information

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,368,635	$4,000,000	$631,365	$631,365	FY20=Fund 001 transfer ($864,458) to Ops Support and a Fund 260 supplement ($233,093). FY21-23 reflect 100% appropriation.
			$631,365	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 1 Edwards Aquifer Research and Data Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$216,787	$232,956	$194,688	$0	$0
1002	OTHER PERSONNEL COSTS	$13,128	$0	$0	$0	$0
1005	FACULTY SALARIES	$75,542	$83,607	$83,602	$44,330	$44,330
TOTAL, OBJECT OF EXPENSE		**$305,457**	**$316,563**	**$278,290**	**$44,330**	**$44,330**
Method of Financing:						
1	General Revenue Fund	$305,457	$198,776	$44,330	$44,330	$44,330
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$305,457**	**$198,776**	**$44,330**	**$44,330**	**$44,330**
Method of Financing:						
770	Est. Other Educational & General	$0	$117,787	$233,960	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$117,787**	**$233,960**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$44,330**	**$44,330**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$305,457**	**$316,563**	**$278,290**	**$44,330**	**$44,330**
FULL TIME EQUIVALENT POSITIONS:		**4.7**	**4.6**	**0.9**	**0.9**	**0.9**

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the EARDC is to: 1) perform basic and applied research on, and disseminate information about, the Edwards Aquifer and regional water resources; 2) offer laboratory and technical services to public and private entities and support graduate research; 3) use data 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 aquatic sciences. The time they spend at EARDC 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 student-oriented programs 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 by state and federal agencies. The lab provides important services to local and regional communities, scientists, and water providers.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 1 Edwards Aquifer Research and Data Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$594,853	$88,660	$(506,193)	$(506,193)	FY 20=Fund 001 transfer ($152,113) to Ops Support and Fund 260 supplement ($117,787). FY 21 has a budgeted Fund 260 supplement ($233,960). FY 21-23 have Fund 001 5% cuts ($2,333).
			$(506,193)	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL:	3	Provide Non-formula Support
OBJECTIVE:	2	Research
STRATEGY:	2	Materials Application Research Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$897,015	$1,127,094	$1,067,106	$1,600,000	$1,600,000
1002	OTHER PERSONNEL COSTS	$6,852	$8,279	$0	$0	$0
1005	FACULTY SALARIES	$260,162	$336,571	$235,453	$120,000	$120,000
2004	UTILITIES	$25	$0	$0	$0	$0
2005	TRAVEL	$9,787	$8,858	$10,000	$25,000	$25,000
2008	DEBT SERVICE	$0	$20,000	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$572,972	$473,129	$1,394,941	$662,500	$662,500
5000	CAPITAL EXPENDITURES	$211,056	$172,045	$0	$300,000	$300,000
TOTAL, OBJECT OF EXPENSE		**$1,957,869**	**$2,145,976**	**$2,707,500**	**$2,707,500**	**$2,707,500**
Method of Financing:						
1	General Revenue Fund	$1,957,869	$1,607,390	$2,707,500	$2,707,500	$2,707,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,957,869**	**$1,607,390**	**$2,707,500**	**$2,707,500**	**$2,707,500**
Method of Financing:						
770	Est. Other Educational & General	$0	$538,586	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$538,586**	**$0**	**$0**	**$0**

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 2 Materials Application Research Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,707,500**	**$2,707,500**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,957,869**	**$2,145,976**	**$2,707,500**	**$2,707,500**	**$2,707,500**
FULL TIME EQUIVALENT POSITIONS:		**14.0**	**17.2**	**20.0**	**20.0**	**20.0**

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, Non-Formula Support Information.

754 Texas State University

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,853,476	$5,415,000	$561,524	$561,524	FY 20=Fund 001 transfer ($1,242,610) to Ops Support and Fund 260 supplement ($538,586). FY 21-23 have Fund 001 5% cuts ($142,500) per year.
			$561,524	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 3 School Safety Center

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$814,115	$2,411,811	$3,237,224	$3,425,133	$3,425,133
1002	OTHER PERSONNEL COSTS	$13,134	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$13,424	$25,056	$33,600	$33,600
2004	UTILITIES	$0	$0	$92,000	$0	$0
2005	TRAVEL	$1,154	$88,204	$356,739	$283,104	$283,104
2009	OTHER OPERATING EXPENSE	$115,588	$742,329	$1,784,453	$1,753,635	$1,753,635
5000	CAPITAL EXPENDITURES	$0	$139,855	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$943,991**	**$3,395,623**	**$5,495,472**	**$5,495,472**	**$5,495,472**
Method of Financing:						
1	General Revenue Fund	$943,991	$2,422,736	$5,495,472	$5,495,472	$5,495,472
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$943,991**	**$2,422,736**	**$5,495,472**	**$5,495,472**	**$5,495,472**
Method of Financing:						
770	Est. Other Educational & General	$0	$972,887	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$972,887**	**$0**	**$0**	**$0**

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 3 School Safety Center

Service Categories:

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

CODE DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$5,495,472**	**$5,495,472**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$943,991**	**$3,395,623**	**$5,495,472**	**$5,495,472**	**$5,495,472**
FULL TIME EQUIVALENT POSITIONS:	**12.1**	**34.1**	**50.0**	**50.0**	**50.0**

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, charter schools, and community colleges across Texas. The TxSSC is also charged with the review and verification of all Emergency Operations Plans for school districts, charter schools, and community colleges, as well as the School Safety and Consultant Registry for the state. 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 can be located in Schedule 9, Non-Formula Support Information

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 3 School Safety Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$8,891,095	$10,990,944	$2,099,849	$2,099,849	FY 20=Fund 001 transfer ($3,072,736) to Ops Support and Fund 260 supplement ($972,887). FY 21-23 show full appropriation amounts.
			$2,099,849	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 3 Small Business Development Center

Service Categories:
Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$148,711	$130,665	$128,004	$128,004	$128,004
1002	OTHER PERSONNEL COSTS	$1,980	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$150,691**	**$130,665**	**$128,004**	**$128,004**	**$128,004**
Method of Financing:						
1	General Revenue Fund	$150,691	$94,821	$128,004	$128,004	$128,004
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$150,691**	**$94,821**	**$128,004**	**$128,004**	**$128,004**
Method of Financing:						
770	Est. Other Educational & General	$0	$35,844	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$35,844**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$128,004**	**$128,004**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$150,691**	**$130,665**	**$128,004**	**$128,004**	**$128,004**
FULL TIME EQUIVALENT POSITIONS:		**1.9**	**1.5**	**1.5**	**1.5**	**1.5**

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

STRATEGY DESCRIPTION AND JUSTIFICATION:

To foster small business success by providing technical assistance through advising, training, and collaboration.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$258,669	$256,008	$(2,661)	$(2,661)	FY 20=Fund 001 transfer ($39,920) to Ops Support and Fund 260 supplement ($35,844). FY 21-23 show 5% reductions ($6,737) per year.
			$(2,661)	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT

STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1005	FACULTY SALARIES	$1,386,860	$1,386,860	$1,325,066	$1,317,517	$1,317,517
2009	OTHER OPERATING EXPENSE	$12,379	$14,007	$7,946	$7,946	$7,946
TOTAL, OBJECT OF EXPENSE		**$1,399,239**	**$1,400,867**	**$1,333,012**	**$1,325,463**	**$1,325,463**
Method of Financing:						
1	General Revenue Fund	$1,386,860	$1,386,860	$1,325,066	$1,317,517	$1,317,517
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,386,860**	**$1,386,860**	**$1,325,066**	**$1,317,517**	**$1,317,517**
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	$12,379	$14,007	$7,946	$7,946	$7,946
SUBTOTAL, MOF (OTHER FUNDS)		**$12,379**	**$14,007**	**$7,946**	**$7,946**	**$7,946**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,325,463**	**$1,325,463**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,399,239**	**$1,400,867**	**$1,333,012**	**$1,325,463**	**$1,325,463**
FULL TIME EQUIVALENT POSITIONS:		**27.9**	**27.9**	**26.5**	**26.4**	**26.4**

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

STRATEGY DESCRIPTION AND JUSTIFICATION:

This funding is used to support our core strategy, namely instruction and operations by providing funding for new academic program start-up and faculty salaries. These funds ensure the university's ability to recruit highly qualified faculty and keep salaries competitive. In addition, this funding is critical to our efforts to produce competitive programs in the high demand areas of nursing, engineering, and business, as well as, our continued investment in producing quality educators. The importance of this item was recognized by incremental increases in this funding each biennium up through 2016-2017. However, the reduction we received in the 2018-2019 biennium has had an adverse effect on our ability to support our core mission. Additional funding will restore those losses and enhance our efforts.

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, Non-Formula Support Information.
In addition, there is an Exceptional Item request for additional funding presented in this LAR.

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,733,879	$2,650,926	$(82,953)	$(82,953)	FY 20=full Fund 001 expended on faculty salaries, a cut of $61,793 in FY21 and 5% ($69,342)per year for FY 22-23. License Plate fund 802 is based on revenue.
			$(82,953)	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	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

STRATEGY: 1 Core Research Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$3,209,676	$3,325,965	$3,374,986	$0	$0
1002	OTHER PERSONNEL COSTS	$20,147	$17,539	$0	$0	$0
1005	FACULTY SALARIES	$156,049	$1,012,070	$928,151	$0	$0
2004	UTILITIES	$118,435	$115,283	$0	$0	$0
2005	TRAVEL	$9,267	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$566,249	$37,386	$474,376	$0	$0
5000	CAPITAL EXPENDITURES	$967,398	$212,248	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,047,221**	**$4,720,491**	**$4,777,513**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$5,047,221	$4,720,491	$4,777,513	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,047,221**	**$4,720,491**	**$4,777,513**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,047,221**	**$4,720,491**	**$4,777,513**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**57.4**	**59.4**	**58.0**	**58.0**	**58.0**

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,498,004	$0	$(9,498,004)	$(9,498,004)	Formula funding can't be requested in future years
			$(9,498,004)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$162,076,559**	**$171,616,280**	**$155,963,004**	**$41,536,136**	**$39,337,135**
METHODS OF FINANCE (INCLUDING RIDERS):				**$41,536,136**	**$39,337,135**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$162,076,559**	**$171,616,280**	**$155,963,004**	**$41,536,136**	**$39,337,135**
FULL TIME EQUIVALENT POSITIONS:	**1,725.5**	**1,765.5**	**1,747.1**	**1,747.1**	**1,747.1**

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
87th Regular Session, Agency Submission, Version 1

Agency Code: 754		Agency: Texas State University			Prepared By: Budget Office					
Date: 10.22.20		Program				Requested	Requested	Biennial Total	Biennial Difference	
Strategy	Strategy Name	Priority	Program Name	Legal Authority	2020-21 Base	2022	2023	2022-23	$	%
1.1.1	Operations Support	1	Operations Support	Education Code, Sec. 96.41	$215,093,841			$0	($215,093,841)	-100.0%
1.1.2	Teaching Experience Supplement	2	Teaching Experience Supplement	Education Code, Sec. 96.41	$4,837,109			$0	($4,837,109)	-100.0%
1.1.3	Staff Group Insurance	19	Staff Group Insurance	Insurance Code, Ch. 1551	$9,036,686	$4,518,343	$4,518,343	$9,036,686	$0	0.0%
1.1.4	Workers Comp Insurance	16	Workers Comp Insurance	Labor Code, Sec. 503.01	$744,923	$480,383	$480,383	$960,766	$215,843	29.0%
1.1.6	Texas Public Educations Grants	18	Texas Public Educations Grants	Education Code, Sec. 56.031	$13,114,025	$6,307,400	$6,307,400	$12,614,800	($499,225)	-3.8%
1.1.7	Organized Activities	17	Organized Activities	Education Code, Sec. 96.41	$2,000,815	$1,064,500	$1,064,500	$2,129,000	$128,185	6.4%
2.1.1	E&G Space Support	3	E&G Space Support	Education Code, Sec. 96.41	$17,490,690			$0	($17,490,690)	-100.0%
2.1.2	TRB Debt Service	6	TRB Debt Service	Education Code, Ch. 55	$34,147,158	$17,363,463	$15,164,462	$32,527,925	($1,619,233)	-4.7%
2.1.2	Exceptional Item Request	15	TRB Debt Service	Education Code, Ch. 55	$0	$18,375,000	$18,375,000	$36,750,000	$36,750,000	
3.1.1	Round Rock Education Center	11	Round Rock Education Center	Education Code, Sec. 96.41	$915,426	$101,278	$101,278	$202,555	($712,871)	-77.9%
3.1.2	ALERRT	9	ALERRT	Education Code, Sec. 96.41	$3,368,635	$2,000,000	$2,000,000	$4,000,000	$631,365	18.7%
3.2.1	Edwards Aquifer Research Center	12	Edwards Aquifer Research Center	Education Code, Sec. 96.41	$594,853	$44,330	$44,330	$88,660	($506,193)	-85.1%
3.2.2	Material Application Research Center	10	Material Application Research Center	Education Code, Sec. 96.41	$4,853,476	$2,707,500	$2,707,500	$5,415,000	$561,524	11.6%
3.2.3	School Safety Center	8	School Safety Center	Education Code, Sec. 37.201	$8,891,095	$5,495,472	$5,495,472	$10,990,944	$2,099,849	23.6%
3.3.3	Small Business Development Center	13	Small Business Development Center	Education Code, Sec. 96.41	$258,669	$128,004	$128,004	$256,008	($2,661)	-1.0%
3.4.1	Institutional Enhancement	5	Institutional Enhancement	Education Code, Sec. 96.41	$2,733,879	$1,325,463	$1,325,463	$2,650,926	($82,953)	-3.0%
3.4.1	Exceptional Item Request	7	Institutional Enhancement	Education Code, Sec. 96.41	$0	$12,592,000	$12,592,000	$25,184,000	$25,184,000	
3.5.1	Exceptional Item Request	14	Community Health Resliance	Education Code, Sec. 96.41	$0	$2,565,000	$2,565,000	$5,130,000	$5,130,000	
6.2.1	CORE Research Support	4	CORE Research Support	Education Code, Ch. 62.131.	$9,498,004			$0	($9,498,004)	-100.0%

Program Prioritization: *Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.*

Our highest priority is to preserve formula funding that supports the core mission of the university. Priorities were then ranked based on the relevance of the funding to supporting the mission of the university taking into consideration the consequences of not receiving funding and the magnitude of the funding.

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/22/2020**
TIME: **2:32:12PM**

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

CODE	DESCRIPTION	Excp 2022	Excp 2023

Item Name: Institutional Enhancement
Item Priority: 1
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 03-04-01 Institutional Enhancement

		Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	12,592,000	12,592,000
	TOTAL, OBJECT OF EXPENSE	**$12,592,000**	**$12,592,000**
METHOD OF FINANCING:			
1	General Revenue Fund	12,592,000	12,592,000
	TOTAL, METHOD OF FINANCING	**$12,592,000**	**$12,592,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		251.00	251.00

DESCRIPTION / JUSTIFICATION:

This funding is used to support our core strategy, namely instruction and operations by providing funding for new academic program start-up and faculty salaries. These funds ensure the university's ability to recruit highly qualified faculty and keep salaries competitive. In addition, this funding is critical to our efforts to produce competitive programs in the high demand areas of nursing, engineering, and business, as well as, our continued investment in producing quality educators.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:
See our key performance indicators.
Year established and funding source prior to receiving special item funding:
2006, Item subsumed former special items for Minority Faculty Development, Scholarships, and Improvement in Geography.
Formula funding:
Institutional Enhancement is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operations.
Non-general revenue sources of funding:NA
Consequences of not funding:This funding is critical to ongoing development and delivery of our academic programs. Institutional Enhancement funding has been a consistent funding mechanism that supports the institution's ability to provide a quality education to a growing student body. Elimination of this funding source would create shortfalls in numerous academic and student support areas that may adversely affect graduation rates and student success.

PCLS TRACKING KEY:

CODE	DESCRIPTION	Excp 2022	Excp 2023

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued support for our core strategy; instruction and operations.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$12,592,000	$12,592,000	$12,592,000

Agency code: **754** Agency name:

Texas State University

CODE	DESCRIPTION	Excp 2022	Excp 2023

Item Name: Center of Excellence for Community Health and Economic Resilience 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 2022	Excp 2023
1001	SALARIES AND WAGES	517,000	517,000
1005	FACULTY SALARIES	733,000	733,000
2005	TRAVEL	265,000	265,000
2009	OTHER OPERATING EXPENSE	650,000	650,000
5000	CAPITAL EXPENDITURES	400,000	400,000
	TOTAL, OBJECT OF EXPENSE	**$2,565,000**	**$2,565,000**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2022	Excp 2023
1	General Revenue Fund	2,565,000	2,565,000
	TOTAL, METHOD OF FINANCING	**$2,565,000**	**$2,565,000**

FULL-TIME EQUIVALENT POSITIONS (FTE): 22.00 22.00

DESCRIPTION / JUSTIFICATION:

The COVID-19 pandemic has been a transformative event for people, businesses, and communities in Texas. Resilient communities across the state have turned to public and private organizations to leverage the “better together" capabilities of local companies, universities, and healthcare systems in response to the pandemic. Future public health emergencies on the scale of COVID-19 or Hurricane Harvey require continuous surveillance and evaluation of new evidence to protect individuals, strengthen communities, rebuild businesses, and maintain our economic vitality. Innovative partnerships are needed to identify local solutions to local problems using cutting edge technology, key economic indicators, and evidence-based decision making practices.

The proposed Center of Excellence for Community Health and Economic Resilience will serve as a statewide hub for evidence-based programs and research to facilitate a culture of health and economic resilience in Texas.

Resilience entails preparation to respond and recover from serious threats in ways that protect the health and safety of local communities. The proposed Center of Excellence will bring together businesses, first responders, educators, and local leaders to improve health and healthcare, promote strategies for economic development, and minimize the impact of public health emergencies when they occur. Through the Center, Texas State researchers will apply cutting-edge data analytics and machine learning to identify factors that increase resilience within workforce and healthcare delivery systems. Evidence-based practices related to resilience will be shared and implemented in cities and counties across the state. Digital and mobile applications will be used for disease prevention and detection, and to improve public health practices. Telework and telehealth solutions will be developed to reach vulnerable and rural populations, and to promote business continuity.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:
Evidence from the recent pandemic and natural disasters in Texas can be studied to understand and prepare for similar events in Texas in the future. The Center will use these experiences as a foundation for ongoing research and workforce development by identifying, analyzing, and promoting critical success factors for community health and economic resilience.

Year established and funding source prior to receiving special item funding:This center was established in 2016 and has been primarily grant funded to date.

Formula funding:This center is not eligible for formula funding and as a result non-formula support is needed on an permanent basis for continued operation.

Non-general revenue sources of funding:An increase in translational health research has been a catalyst for new federal, state, and private research funding and partnerships resulting in a 22.9% increase in the total number of funded research programs at Texas State since 2016.

Consequences of not funding:Pandemics and natural disasters require community-level planning to protect the health and economic vitality of our state. Businesses need evidenced-based practices to protect their workforce and customers in times of crisis, and to adapt to crises based on lessons learned. The impact of not funding the proposed Center of Excellence will be a lack of coordinated and comprehensive community health resiliency planning and research, and significantly fewer new partnerships to address issues of resiliency in conjunction with statewide business and community health leaders. By leveraging existing strengths at Texas State University, the Center will provide critical resources to address, withstand, and overcome adversity in the future.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs represent a combination of implementation costs, ongoing program maintenance, and administrative costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$2,565,000	$2,565,000	$2,565,000

Agency code: **754** Agency name:

Texas State University

CODE	DESCRIPTION	Excp 2022	Excp 2023

Item Name: Debt Service for Tuition Revenue Bonds
Item Priority: 3
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:

		Excp 2022	Excp 2023
2008	DEBT SERVICE	18,375,000	18,375,000
	TOTAL, OBJECT OF EXPENSE	**$18,375,000**	**$18,375,000**

METHOD OF FINANCING:

		Excp 2022	Excp 2023
1	General Revenue Fund	18,375,000	18,375,000
	TOTAL, METHOD OF FINANCING	**$18,375,000**	**$18,375,000**

DESCRIPTION / JUSTIFICATION:

This funding is for the debt service payment on tuition revenue bonds that will be used to construct a STEM Classroom Building on the San Marcos Campus and a new Health Professions Building (Esperanza Hall) on the Round Rock Campus. Debt Service for TRB's is based on a 20-year term at a 4% 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 on the life of the bond issue.

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

CODE	DESCRIPTION	Excp 2022	Excp 2023

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$18,375,000	$18,375,000	$18,375,000

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

Code Description	Excp 2022	Excp 2023
Item Name: Institutional Enhancement		
Allocation to Strategy: 3-4-1 Institutional Enhancement		
OBJECTS OF EXPENSE:		
1005 FACULTY SALARIES	12,592,000	12,592,000
TOTAL, OBJECT OF EXPENSE	**$12,592,000**	**$12,592,000**
METHOD OF FINANCING:		
1 General Revenue Fund	12,592,000	12,592,000
TOTAL, METHOD OF FINANCING	**$12,592,000**	**$12,592,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	251.0	251.0

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

Code Description		Excp 2022	Excp 2023
Item Name:	Center of Excellence for Community Health and Economic Resilience Research		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	517,000	517,000
1005	FACULTY SALARIES	733,000	733,000
2005	TRAVEL	265,000	265,000
2009	OTHER OPERATING EXPENSE	650,000	650,000
5000	CAPITAL EXPENDITURES	400,000	400,000
TOTAL, OBJECT OF EXPENSE		**$2,565,000**	**$2,565,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,565,000	2,565,000
TOTAL, METHOD OF FINANCING		**$2,565,000**	**$2,565,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		22.0	22.0

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

Code Description		Excp 2022	Excp 2023
Item Name:	Debt Service for Tuition Revenue Bonds		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	18,375,000	18,375,000
TOTAL, OBJECT OF EXPENSE		**$18,375,000**	**$18,375,000**
METHOD OF FINANCING:			
1	General Revenue Fund	18,375,000	18,375,000
TOTAL, METHOD OF FINANCING		**$18,375,000**	**$18,375,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:
Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	18,375,000	18,375,000
Total, Objects of Expense	**$18,375,000**	**$18,375,000**
METHOD OF FINANCING:		
1 General Revenue Fund	18,375,000	18,375,000
Total, Method of Finance	**$18,375,000**	**$18,375,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service for Tuition Revenue Bonds

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

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

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	12,592,000	12,592,000
	Total, Objects of Expense	**$12,592,000**	**$12,592,000**
METHOD OF FINANCING:			
1	General Revenue Fund	12,592,000	12,592,000
	Total, Method of Finance	**$12,592,000**	**$12,592,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		251.0	251.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Institutional Enhancement

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

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

CODE DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	517,000	517,000
1005 FACULTY SALARIES	733,000	733,000
2005 TRAVEL	265,000	265,000
2009 OTHER OPERATING EXPENSE	650,000	650,000
5000 CAPITAL EXPENDITURES	400,000	400,000
Total, Objects of Expense	**$2,565,000**	**$2,565,000**
METHOD OF FINANCING:		
1 General Revenue Fund	2,565,000	2,565,000
Total, Method of Finance	**$2,565,000**	**$2,565,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	22.0	22.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Center of Excellence for Community Health and Economic Resilience Research

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018 % Actual	Diff	Actual $	Total Expenditures FY 2018	% Goal	HUB Expenditures FY 2019 % Actual	Diff	Actual $	Total Expenditures FY 2019
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction	14.3 %	14.3%	0.0%	$19,497,427	$136,587,542	18.1 %	18.1%	0.0%	$19,083,977	$105,518,932
32.9%	Special Trade	16.2 %	16.2%	0.0%	$799,692	$4,927,733	67.7 %	67.7%	0.0%	$3,147,404	$4,652,261
23.7%	Professional Services	11.8 %	11.8%	0.0%	$827,776	$7,019,706	68.7 %	68.6%	0.0%	$4,232,103	$6,164,938
26.0%	Other Services	11.9 %	11.9%	0.0%	$4,224,511	$35,550,350	12.5 %	12.5%	0.0%	$4,145,918	$33,299,068
21.1%	Commodities	26.5 %	26.5%	0.0%	$8,877,560	$33,475,858	28.1 %	28.1%	0.0%	$10,325,828	$36,781,038
	Total Expenditures		**15.7%**		**$34,226,966**	**$217,561,189**		**22.0%**		**$40,935,230**	**$186,416,237**

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

Attainment:

The agency attained or exceeded 1 of 6 of the applicable statewide HUB procurement goals for FY18 or 16.7%

The agency attained or exceeded 3 of 6 of the applicable statewide HUB procurement goals for FY19 or 50%

Applicability:

Applicable to all procurement categories

Factors Affecting Attainment:

• There is a lot of competition for HUB subcontractors in the Austin-San Antonio corridor. If a HUB vendor is under contract for a large project, they are often not able to contract with others.
• A lot of HUB vendors are not responding to solicitations. Prime contractors state the reason for no response or not interested is that sometimes the scope of the work is too big or too specialized.
• Use of Indefinite delivery/indefinite quantity (IDIQ) contracts for Special Trade categories to leverage spending 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 FY18 and FY19. Participated in regional and statewide EOF's and other HUB focused outreach events (FY18 - 7 & FY19 - 11).
*HUB Certifications - Assisted vendors in obtaining Texas HUB certification.

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

*HUB Mentor-Protégé - During FY18 and FY19 we had 5 active Mentor-Protégé agreements.
*HUB Vendor Training - Held 1-on-1 consultations with HUB Vendors to educate them on doing business with Texas State.
*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.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

DATE: 10/22/2020
TIME: 2:32:13PM

87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$16,676	$2,550,030	$609,361	$649,415	$671,398
1002	OTHER PERSONNEL COSTS	$4,753	$577,052	$0	$0	$0
1005	FACULTY SALARIES	$0	$7,428	$18,653	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$1,158,452	$3,677,613	$0	$0	$0
2004	UTILITIES	$0	$15,000	$0	$0	$0
2005	TRAVEL	$0	$203,502	$0	$5,000	$5,000
2006	RENT - BUILDING	$0	$135,000	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$250,612	$1,372,765	$156,818	$67,173	$69,189
5000	CAPITAL EXPENDITURES	$45,580	$1,054,765	$1,763,611	$1,711,424	$1,418,536
TOTAL, OBJECTS OF EXPENSE		**$1,476,073**	**$9,593,155**	**$2,548,443**	**$2,433,012**	**$2,164,123**
METHOD OF FINANCING						
1	General Revenue Fund	$0	$1,432,894	$2,089,201	$2,091,882	$2,094,934
	Subtotal, MOF (General Revenue Funds)	$0	$1,432,894	$2,089,201	$2.091.882	$2,094,934
8888	Local/Not Appropriated Funds	$284,693	$219,378	$459,242	$341,130	$69,189
	Subtotal, MOF (Other Funds)	$284,693	$219,378	$459,242	$341.130	$69,189
555	Federal Funds					
	CFDA 16.710.000, Public Safety Partnershi	$0	$7,551,175	$0	$0	$0
	CFDA 97.005.000, Homeland Security Training	$1,191,380	$389,708	$0	$0	$0
	Subtotal, MOF (Federal Funds)	$1,191,380	$7,940,883	$0	$0	$0
TOTAL, METHOD OF FINANCE		**$1,476,073**	**$9,593,155**	**$2,548,443**	**$2,433,012**	**$2,164,123**
FULL-TIME-EQUIVALENT POSITIONS		**0.2**	**32.8**	**7.8**	**8.3**	**8.6**

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

DATE: 10/22/2020
TIME: 2:32:13PM

87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

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

USE OF HOMELAND SECURITY FUNDS

ALERRT: In order to mitigate the damage caused by active shooter attacks, law enforcement officers must be effectively trained. 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. 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. In addition, 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.

Texas School Safety Center: This center is legislatively charged with developing best practices and training in the development of Multi-Hazard Emergency Operations Plans (EOP) for schools. As part of this process, the TxSSC develops resources, such as annex templates for EOPs around preparing for and responding to active attacks in schools, which include terrorism.

IT: As an emerging research institution, Texas State is the target of increasingly sophisticated cyber actors. With increased focus on research initiatives more sophisticated adversaries including those representing nation states and terrorist organizations may target the institution. In order to defend the university from such threats we have implemented enhancements to our critical infrastructure, enhanced our emergency preparedness, and deployed the tools necessary to adequately respond.

Facilities: Completed a project to add film to harden exterior windows at Police Station to increase durability and survivability of exterior penetrations.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM
Funds Passed through to Local Entities
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/22/2020
TIME: 2:32:13PM

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM
Funds Passed through to State Agencies
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/22/2020
TIME: 2:32:13PM

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/22/2020
TIME: 2:32:13PM

87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$0	$4,686,797	$24,777	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$1,248,259	$6,135	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$31,827	$118,429	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$202,402	$661,446	$0	$0
2004	UTILITIES	$0	$0	$806	$0	$0
2005	TRAVEL	$0	$21,385	$1,675	$0	$0
2006	RENT - BUILDING	$0	$2,943	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$0	$795	$117,272	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$819,530	$1,521,790	$0	$0
4000	GRANTS	$0	$28,378,200	$2,329,191	$0	$0
5000	CAPITAL EXPENDITURES	$0	$617,174	$0	$0	$0
TOTAL, OBJECTS OF EXPENSE		**$0**	**$36,009,312**	**$4,781,521**	**$0**	**$0**
METHOD OF FINANCING						
1	General Revenue Fund	$0	$1,888,193	$41,795	$0	$0
	Subtotal, MOF (General Revenue Funds)	$0	$1,888,193	$41,795	$0	$0
8888	Local/Not Appropriated Funds	$0	$2,304,007	$2,373,929	$0	$0
	Subtotal, MOF (Other Funds)	$0	$2,304,007	$2,373,929	$0	$0
555	Federal Funds					
	CFDA 11.419.000, Coastal Zone Management	$0	$211	$0	$0	$0
	CFDA 12.630.000, Basic, Applied, and Adva	$0	$0	$718	$0	$0
	CFDA 15.435.000, GoMESA	$0	$106	$0	$0	$0
	CFDA 16.560.000, Justice Research, Develo	$0	$271	$210	$0	$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
555	Federal Funds					
	CFDA 16.710.000, Public Safety Partnershi	$0	$3,882	$21,636	$0	$0
	CFDA 20.600.000, State and Community Highw	$0	$0	$560	$0	$0
	CFDA 43.008.000, TEES Project B5310 - Education	$0	$1,263	$2,923	$0	$0
	CFDA 47.049.000, Mathematical and Physical	$0	$0	$38	$0	$0
	CFDA 47.070.000, Computer and Information	$0	$839	$452	$0	$0
	CFDA 47.074.000, Biological Sciences	$0	$61	$51	$0	$0
	CFDA 47.076.000, Education and Human Reso	$0	$0	$313	$0	$0
	CFDA 59.037.000, Small Business Developmen	$0	$17,200	$8,357	$0	$0
	CFDA 66.460.000, Nonpoint Source Implement	$0	$1,004	$0	$0	$0
	CFDA 81.087.000, Renewable Energy Research	$0	$420	$0	$0	$0
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	$0	$31,791,509	$2,329,191	$0	$0
555	Federal Funds					
	CFDA 93.086.000, Hlthy Marriage & Fatherhood Grants	$0	$346	$480	$0	$0
	CFDA 93.859.000, Biomedical Research and Research Tr	$0	$0	$868	$0	$0
	Subtotal, MOF (Federal Funds)	$0	$31,817,112	$2,365,797	$0	$0
TOTAL, METHOD OF FINANCE		**$0**	**$36,009,312**	**$4,781,521**	**$0**	**$0**
FULL-TIME-EQUIVALENT POSITIONS		**0.0**	**93.0**	**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

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/22/2020
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Agency code: **754** Agency name: **Texas State University**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

USE OF HOMELAND SECURITY FUNDS

COVID-19 related expenses and projections includes salaries and wages and benefits for initiatives such as transitioning from classroom instruction to online instruction, cleaning and disinfecting building, striping and signage, reporting, deploying technology, etc. Benefits include TRS, ORP, 1% payroll charge (ERS), FICA/Medicare, and Benefits Surcharge. Installation and purchase costs for hand sanitizer refill stations, cloth face masks and individual refillable hand sanitizer containers, purchased testing equipment and supplies.

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to State Agencies
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/22/2020
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Agency code: **754** Agency name: **Texas State University**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

Texas State University (754)
6.H. Estimated Funds Outside the Institution's Bill Pattern
2020-21 and 2022-23 Biennia

	2020-21 Biennium				2022-23 Biennium			
	FY2020 Revenue	FY2021 Revenue	Biennium Total	Percent of Total	FY2022 Revenue	FY2023 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 120,815,161	$ 120,215,120	$ 241,030,281		$ 120,215,120	$ 120,215,120	$ 240,430,240	
Tuition and Fees (net of Discounts and Allowances)	48,155,672	46,056,195	94,211,867		46,056,195	46,056,195	92,112,390	
Endowment and Interest Income	376,650	-	376,650		-	-	-	
Sales and Services of Educational Activities (net)	875,875	1,064,500	1,940,375		1,064,500	1,064,500	2,129,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	170,223,358	167,335,815	337,559,173	20.4%	167,335,815	167,335,815	334,671,630	20.5%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 31,193,354	$ 31,567,313	$ 62,760,667		$ 31,567,313	$ 31,567,313	$ 63,134,626	
Higher Education Assistance Funds	37,162,755	37,606,478	$ 74,769,233		37,606,478	37,606,478	$ 75,212,956	
Hazlewood-MVE	1,623,958	1,623,958	$ 3,247,916		1,623,958	1,623,958	$ 3,247,916	
Hazlewood-TVE	1,389,375	1,389,375	$ 2,778,750		1,389,375	1,389,375	$ 2,778,750	
Available University Fund		-	$ -		-	-	$ -	
State Grants and Contracts	38,980,325	38,980,325	$ 77,960,650		39,759,932	40,555,130	$ 80,315,062	
Total	110,349,767	111,167,449	221,517,216	13.4%	111,947,056	112,742,254	224,689,310	13.8%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	$ 316,796,423	302,185,236	618,981,659		$ 311,250,793	320,588,317	631,839,110	
Federal Grants and Contracts	125,947,677	94,147,677	220,095,354		95,089,154	96,040,045	191,129,199	
State Grants and Contracts		-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	15,231,182	15,231,182	30,462,364		15,231,182	15,231,182	30,462,364	
Endowment and Interest Income	11,963,006	9,000,000	20,963,006		9,000,000	9,000,000	18,000,000	
Sales and Services of Educational Activities (net)	20,501,500	17,738,979	38,240,479		17,738,979	17,738,979	35,477,958	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	86,507,000	81,910,061	168,417,061		81,910,061	81,910,061	163,820,122	
Other Income	-	-	-		-	-	-	
Total	576,946,788	520,213,135	1,097,159,923	66.2%	530,220,169	540,508,584	1,070,728,753	65.7%
TOTAL SOURCES	$ 857,519,913	$ 798,716,399	$ 1,656,236,312	100.0%	$ 809,503,039	$ 820,586,653	$ 1,630,089,693	100.0%

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/22/2020**
TIME: **2:32:13PM**

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

Expanded or New Initiative: 1. Texas School Safety Center

Legal Authority for Item:
86th Legislative Session, Chapter 37, Texas Education Code

Description/Key Assumptions (including start up/implementation costs and ongoing costs):
1. Increase number of school safety training opportunities in areas such as emergency operations planning, drilling/exercising, standard response protocol, behavioral threat assessment, safety and security audits, Civilian Response to Active Shooter Events, digital safety, and school-based law enforcement training
2. Increase research-based on-line resources for schools and community colleges
3. 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
4. Develop and implement a statewide system for the annual review and verification of Multi-Hazard Emergency Operations Plans for districts, charter schools, and community colleges
5. Develop, review, and maintain a statewide review system for a school safety and security consultant registry for Texas schools.
6. Increase on-site technical assistance requested by schools

State Budget by Program: School Safety Center
IT Component: No
Involve Contracts > $50,000: Yes

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Objects of Expense					
Strategy: 3-2-3 SCHOOL SAFETY CENTER					
1001 SALARIES AND WAGES	$0	$1,982,482	$2,457,340	$2,531,061	$2,606,993
2001 PROFESSIONAL FEES AND SERVICES	$0	$700,000	$700,000	$700,000	$700,000
2005 TRAVEL	$0	$300,000	$300,000	$300,000	$300,000
2009 OTHER OPERATING EXPENSE	$0	$1,583,090	$1,108,232	$1,034,511	$958,579
SUBTOTAL, Strategy 3-2-3	**$0**	**$4,565,572**	**$4,565,572**	**$4,565,572**	**$4,565,572**
TOTAL, Objects of Expense	**$0**	**$4,565,572**	**$4,565,572**	**$4,565,572**	**$4,565,572**
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 3-2-3 SCHOOL SAFETY CENTER					
1 General Revenue Fund	$0	$4,565,572	$4,565,572	$4,565,572	$4,565,572
SUBTOTAL, Strategy 3-2-3	**$0**	**$4,565,572**	**$4,565,572**	**$4,565,572**	**$4,565,572**
SUBTOTAL, GENERAL REVENUE FUNDS	**$0**	**$4,565,572**	**$4,565,572**	**$4,565,572**	**$4,565,572**
TOTAL, Method of Financing	**$0**	**$4,565,572**	**$4,565,572**	**$4,565,572**	**$4,565,572**

FULL-TIME-EQUIVALENT POSITIONS (FTE)

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

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Strategy: 3-2-3 SCHOOL SAFETY CENTER		0.0	31.0	31.0	31.0	31.0
	TOTAL FTES	**0.0**	**31.0**	**31.0**	**31.0**	**31.0**

Contract Description:

• Description of the good or services to be procured by the contract, including the type of contract or contracts to be awarded (consulting, professional, construction, major information systems, other services, or goods) and expected duration of the anticipated contract or contracts: Contract services for subject matter experts to provide evidence-based school safety related training.

• Anticipated method of procurement for the contract or contracts (e.g., sole source, proprietary, request for qualifications or proposal, etc.): Sole source or sole proprietary

• For consulting, professional, or other services, a description of the factors the agency considered to contract these services: The contractors used for these services are nationally renowned experts in their field (i.e., behavioral threat assessment, digital threat assessment, and emergency response), whom we have worked with to customize training to Texas mandates for schools. This training helps to expand the capacity of the TxSSC to deliver evidence-based training to enhance the posture of school safety across all Texas districts.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2020-21: 16.0%

6.K. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/22/2020**
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Agency code: **754** Agency name: **Texas State University**

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1	Texas School Safety Center	$0	$4,565,572	$4,565,572	$4,565,572	$4,565,572
Total, Cost Related to Expanded or New Initiatives		**$0**	**$4,565,572**	**$4,565,572**	**$4,565,572**	**$4,565,572**
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	$0	$4,565,572	$4,565,572	$4,565,572	$4,565,572
Total, Method of Financing		**$0**	**$4,565,572**	**$4,565,572**	**$4,565,572**	**$4,565,572**
FULL-TIME-EQUIVALENTS (FTES):		**0.0**	**31.0**	**31.0**	**31.0**	**31.0**

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 2020	Budgeted 2021
1.	$0	$0
2.	$0	$0
3.	$0	$0
4.	$0	$0
Total, All Strategies	$0	$0
Total Estimated Paper Volume Reduced	-	-

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

8. Summary of Requests for Facilities-Related Projects
87th Regular Session, Agency Submission, Version 1

Agency Code: 754	Agency: Texas State University		Prepared by: Budget Office												
Date: 09.11.20			Amount Requested												
			Project Category												
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2022-23 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2022-23 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	Texas State currently has a shortage of teaching space, as calculated by the THECB in the Fall 2019 Academic Space Projection Model, of nearly 220,000 net assignable square feet, and a total space shortfall of over 1.4 million net assignable 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.	$157,000,000				$157,000,000		Tuition Revenue Bond	Yes	86th		$ 11,775,000	001	GR
		The STEM (Science, Technology, Engineering and Mathematics) classroom building proposed for the 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 (majors) at Texas State and with the addition of a bachelor's degree in civil engineering in fall 2018, and the plan for a bachelor's degree in mechanical engineering for fall 2021, the College will continue to grow. The proposed STEM Classroom Building 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.													

8. Summary of Requests for Facilities-Related Projects
87th Regular Session, Agency Submission, Version 1

Agency Code: 754	Agency: Texas State University		Prepared by: Budget Office												
Date: 09.11.20			Amount Requested												
			Project Category												
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2022-23 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2022-23 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service 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.	$ 88,000,000				$ 88,000,000		Tuition Revenue Bond	Yes	86th		$ 6,600,000	001	GR
		Texas State currently has a shortage of teaching space, as predicted by the Texas Higher Education Coordinating Board (THECB), of nearly 220,000 net assignable square feet, and a total space shortfall of over 1.4 million net assignable 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.													

8. Summary of Requests for Facilities-Related Projects
87th Regular Session, Agency Submission, Version 1

Agency Code: 754	Agency: Texas State University		Prepared by: Budget Office												
Date: 09.11.20			Amount Requested												
			Project Category												
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2022-23 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2022-23 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
		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, Seton Heart Center, and Baylor, Scott & White Medical Center – Round Rock.													

754 Texas State University

	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Gross Tuition					
Gross Resident Tuition	54,772,739	55,103,384	50,695,113	50,695,113	50,695,113
Gross Non-Resident Tuition	9,174,991	9,779,596	8,997,228	8,997,228	8,997,228
Gross Tuition	**63,947,730**	**64,882,980**	**59,692,341**	**59,692,341**	**59,692,341**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(357,425)	(440,179)	(440,179)	(440,179)	(440,179)
Less: Non-Resident Waivers and Exemptions	(7,061,689)	(7,654,309)	(7,654,309)	(7,654,309)	(7,654,309)
Less: Hazlewood Exemptions	(2,943,532)	(2,949,247)	(2,949,247)	(2,949,247)	(2,949,247)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(3,404,391)	(3,338,997)	(3,096,836)	(3,096,836)	(3,096,836)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(4,980)	(3,376)	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)	(601,800)	(620,930)	(620,930)	(620,930)	(620,930)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	9,270	19,566	19,566	19,566	19,566
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(2,675,201)	(2,491,295)	(2,425,964)	(2,425,964)	(2,425,964)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**46,907,982**	**47,404,213**	**42,524,442**	**42,524,442**	**42,524,442**
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)	(6,871,178)	(6,806,625)	(6,307,400)	(6,307,400)	(6,307,400)
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	**40,036,804**	**40,597,588**	**36,217,042**	**36,217,042**	**36,217,042**
Student Teaching Fees	0	0	0	0	0

754 Texas State University

	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Special Course Fees	0	0	0	0	0
Laboratory Fees	83,637	78,769	80,000	80,000	80,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**40,120,441**	**40,676,357**	**36,297,042**	**36,297,042**	**36,297,042**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	594,215	391,343	0	0	0
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**594,215**	**391,343**	**0**	**0**	**0**
Subtotal, Other Educational and General Income	**40,714,656**	**41,067,700**	**36,297,042**	**36,297,042**	**36,297,042**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(2,437,878)	(2,305,099)	(2,305,099)	(2,305,099)	(2,305,099)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(2,213,889)	(2,153,461)	(2,153,461)	(2,195,487)	(2,237,513)
Less: Staff Group Insurance Premiums	(4,974,375)	(4,518,343)	(4,518,343)	(4,518,343)	(4,518,343)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**31,088,514**	**32,090,797**	**27,320,139**	**27,278,113**	**27,236,087**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	6,871,178	6,806,625	6,307,400	6,307,400	6,307,400
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	1,328,666	936,315	1,064,500	1,064,500	1,064,500
Plus: Staff Group Insurance Premiums	4,974,375	4,518,343	4,518,343	4,518,343	4,518,343
Plus: Board-authorized Tuition Income	3,404,391	3,338,997	3,096,836	3,096,836	3,096,836
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	4,980	3,376	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	601,800	620,930	620,930	620,930	620,930
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	2,675,201	2,491,295	2,425,964	2,425,964	2,425,964
Less: Tuition Waived for Students 55 Years or Older	(9,270)	(19,566)	(19,566)	(19,566)	(19,566)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**50,939,835**	**50,787,112**	**45,334,546**	**45,292,520**	**45,250,494**

Schedule 2: Selected Educational, General and Other Funds

10/22/2020 2:32:14PM

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Automated Budget and Evaluation System of Texas (ABEST)

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2019, 2020, 2021)	232,040	200,552	179,020	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	398,702	202,985	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 (2019, 2020, 2021)	0	0	0	0	0
Other (Itemize)					
Autism Program	141,324	143,351	0	0	0
Developmental Education Program	54,772	162,195	0	0	0
Collegiate License Plate Scholarship	14,877	17,877	0	0	0
Hazlewood TVC Transfer	1,386,066	1,389,375	1,389,375	1,389,375	1,389,375
Other: Fifth Year Accounting Scholarship	25,057	25,057	25,057	0	0
Texas Grants	25,525,169	29,324,827	27,229,972	0	0
B-on-Time Program	42,558	0	0	0	0
Texas Research Incentive Program	5,282,615	3,549,162	200,000	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**33,103,180**	**35,015,381**	**29,023,424**	**1,389,375**	**1,389,375**
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 (2019, 2020, 2021)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	53,410,157	52,500,015	53,638,044	53,638,044	53,638,044
Other (Itemize)					

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
MVE_Hazlewood	1,600,001	1,623,958	1,623,958	1,623,958	1,623,958
Gross Designated Tuition (Sec. 54.0513)	**220,831,121**	**230,391,745**	**236,659,014**	**236,659,014**	**236,659,014**
Indirect Cost Recovery (Sec. 145.001(d))	**6,128,976**	**5,789,692**	**5,789,692**	**5,789,692**	**5,789,692**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

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		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	75.70%					
GR-D/Other %	24.30%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		1,049	794	255	1,049	955
2a Employee and Children		384	291	93	384	240
3a Employee and Spouse		231	175	56	231	96
4a Employee and Family		311	235	76	311	153
5a Eligible, Opt Out		41	31	10	41	22
6a Eligible, Not Enrolled		49	37	12	49	35
Total for This Section		**2,065**	**1,563**	**502**	**2,065**	**1,501**
PART TIME ACTIVES						
1b Employee Only		17	13	4	17	32
2b Employee and Children		2	2	0	2	1
3b Employee and Spouse		1	1	0	1	2
4b Employee and Family		4	3	1	4	2
5b Eligble, Opt Out		1	1	0	1	2
6b Eligible, Not Enrolled		49	37	12	49	878
Total for This Section		**74**	**57**	**17**	**74**	**917**
Total Active Enrollment		**2,139**	**1,620**	**519**	**2,139**	**2,418**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c 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	1,049	794	255	1,049	955
2e Employee and Children	384	291	93	384	240
3e Employee and Spouse	231	175	56	231	96
4e Employee and Family	311	235	76	311	153
5e Eligble, Opt Out	41	31	10	41	22
6e Eligible, Not Enrolled	49	37	12	49	35
Total for This Section	**2,065**	**1,563**	**502**	**2,065**	**1,501**

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	1,066	807	259	1,066	987
2f Employee and Children	386	293	93	386	241
3f Employee and Spouse	232	176	56	232	98
4f Employee and Family	315	238	77	315	155
5f Eligble, Opt Out	42	32	10	42	24
6f Eligible, Not Enrolled	98	74	24	98	913
Total for This Section	**2,139**	**1,620**	**519**	**2,139**	**2,418**

Schedule 4: Computation of OASI

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Automated Budget and Evaluation System of Texas (ABEST)

Agency 754 Texas State University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	**2019** % to Total	**2019** Allocation of OASI	**2020** % to Total	**2020** Allocation of OASI	**2021** % to Total	**2021** Allocation of OASI	**2022** % to Total	**2022** Allocation of OASI	**2023** % to Total	**2023** Allocation of OASI
General Revenue (% to Total)	72.9529	$6,575,577	75.7043	$7,182,583	75.7043	$7,182,583	75.7043	$7,182,583	75.7043	$7,182,583
Other Educational and General Funds (% to Total)	27.0471	$2,437,878	24.2957	$2,305,099	24.2957	$2,305,099	24.2957	$2,305,099	24.2957	$2,305,099
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	**$9,013,455**	100.0000	**$9,487,682**	100.0000	**$9,487,682**	100.0000	**$9,487,682**	100.0000	**$9,487,682**

754 Texas State University

Description	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	60,060,070	69,190,907	69,190,907	69,190,907	69,190,907
Employer Contribution to TRS Retirement Programs	4,504,505	5,189,318	5,189,318	5,362,295	5,535,273
Gross Educational and General Payroll - Subject To ORP Retirement	55,769,750	56,670,121	55,670,121	55,670,121	55,670,121
Employer Contribution to ORP Retirement Programs	3,680,804	3,674,228	3,674,228	3,674,228	3,674,228
Proportionality Percentage					
General Revenue	72.9529 %	75.7043 %	75.7043 %	75.7043 %	75.7043 %
Other Educational and General Income	27.0471 %	24.2957 %	24.2957 %	24.2957 %	24.2957 %
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)	2,213,889	2,153,461	2,153,461	2,195,487	2,237,513
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Gross Payroll Subject to Differential - Optional Retirement Program	16,654,379	16,031,871	16,031,871	16,031,871	16,031,871
Total Differential	0	0	0	0	0

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Activity	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
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	85,322,348	89,167,101	67,426,075	44,742,346	52,514,278
Project Allocation					
Library Acquisitions	2,162,384	2,181,146	2,199,874	2,218,843	2,237,986
Construction, Repairs and Renovations	21,191,876	40,892,432	47,580,236	16,955,644	14,722,430
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	3,337,322	3,515,927	2,859,470	2,873,768	2,888,137
Reserve for Future Consideration	52,004,345	29,819,598	7,135,868	14,907,800	15,153,310
HEF for Debt Service	5,850,454	5,265,348	6,586,310	6,716,652	16,437,427
Other (Itemize)					
HEF Annual Allocations					
Land Acquisitions	435,956	598,644	100,500	101,003	101,508
Misc. equipment not associated with renovations	340,011	6,894,006	963,817	968,636	973,480

Schedule 7: Personnel

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Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/22/2020
Time: 2:32:15PM

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

	Actual	Actual	Budgeted	Estimated	Estimated
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	1,116.5	1,127.0	1,130.5	1,130.5	1,130.5
Educational and General Funds Non-Faculty Employees	609.0	638.5	616.6	616.6	616.6
Subtotal, Directly Appropriated Funds	**1,725.5**	**1,765.5**	**1,747.1**	**1,747.1**	**1,747.1**
Non Appropriated Funds Employees	2,989.0	2,823.0	2,823.0	2,823.0	2,823.0
Subtotal, Other Funds & Non-Appropriated	**2,989.0**	**2,823.0**	**2,823.0**	**2,823.0**	**2,823.0**
GRAND TOTAL	**4,714.5**	**4,588.5**	**4,570.1**	**4,570.1**	**4,570.1**

Schedule 8A: Tuition Revenue Bond Projects
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/22/2020**
TIME: **2:32:16PM**

Agency 754 Texas State University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 157,000,000	$ 157,000,000	$ 602

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:
09/01/2021

Project Completion Date:
06/30/2024

Gross Square Feet:
260,850

Net Assignable Square Feet in Project
156,510

Project Description

Texas State currently has a shortage of teaching space, as calculated by the THECB of nearly 220,000 NASF, and a total space shortfall of over 1.4 million NASF to serve our current students. If we are to continue to grow, which we must do in order to serve the THECB 60x30TX strategic plan, then the physical space must grow as well. The STEM (Science, Technology, Engineering and Mathematics) classroom building would allow our College of Science and Engineering (COSE) to continue its dramatic growth trajectory. COSE is now the largest college by enrollment (majors) and with the addition of a bachelor's degree in civil engineering in fall 2018, and the plan for a bachelor's degree in mechanical engineering for fall 2021, the College will continue to grow. The proposed STEM Classroom Building 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.

Agency 754 Texas State University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	$ 88,000,000	$ 88,000,000	$ 817

Name of Proposed Facility:
Health Professions Classroom Bldg

Project Type:
New Construction

Location of Facility:
Round Rock

Type of Facility:
Medical/Lab

Project Start Date:
09/01/2021

Project Completion Date:
06/30/2024

Gross Square Feet:
107,665

Net Assignable Square Feet in Project
64,599

Project Description

Texas State University plans to relocate the entire College of Health Professions to our Round Rock Campus (RRHEC) and needs 1 more building to make that plan a reality. Already located in RRHEC are 4 units: Communication Disorders, Physical Therapy, Respiratory Care, and Nursing. The Esperanza Hall Bldg. will allow the remaining Health Professions departments to move to the RRHEC including: Radiation Therapy, Clinical Laboratory Science, Health Information Systems, and Health Administration. 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 include St. David’s RR Medical Center, Seton Medical Center Williamson, Cornerstone Hospital of RR, Seton Heart Center, and Baylor, Scott & White Medical Center

Schedule 8C- Tuition Revenue Bond Request by Project

Agency Code: **754**

Agency Name: **Texas State University**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2022	Requested Amount 2023
Property, buildings, infrastructure				$ -
Business Building	2001	3/15/2022	1,155,000.00	
MITC	2003	3/15/2023	2,140,213.46	1,096,962.26
Undergraduate Academic Center	2006	3/15/2028	2,947,150.00	2,947,650.00
Nursing Building Round Rock	2006	3/15/2028	2,483,350.00	2,486,100.00
Engineering & Science Building San Marcos	2016	3/15/2032	4,878,500.00	4,875,000.00
Health Professions Bldg Round Rock	2016	3/15/2032	3,759,250.00	3,758,750.00
			$ 17,363,463	**$ 15,164,462**

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Advanced Law Enforcement Rapid Response Training (ALERRT)

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2019
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.

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 potential deadly situations

(3) (a) Major Accomplishments to Date:

Since 2002, ALERRT at Texas State has been awarded more than $89 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 500,000 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:

In addition to the courses we will deliver, we are also proposing to develop two new classes.

Fire as a Weapon Integrated Response (FAAWIR)
Fire as a weapon (FAAW) is the use of fire, smoke, or flammable materials normally used with other attack vectors that confound incident response and which requires an integrated response for incident stabilization. The Fire as a Weapon Integrated Response (FAAWIR) course addresses the knowledge, skills, and abilities required to swiftly and effectively respond to and stop an attack involving FAAW.

Advanced Law Enforcement Rapid Response Tactics
(ALERRT)
The Level 1 course is a great overview of how to respond to an active attack, however the relatively limited amount time in the course with all the topics needing to be covered doesn't allow students to get the desired amount of repetitions with certain tactics. This course will provide more in-depth training in tactics associated with response to an active attack and will enhance officer safety/survival for other types of calls to which law enforcement officers routinely respond. Tactics for such challenges as vehicle ambush, exterior movement/approaches, interior team movements and room entries will be covered with much more hands-on application and practice by students.

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

Established in 2002, the program had been grant funded through August 2019.

(5) Formula Funding:
This Non-Formula Support item is not eligible for formula funding and as a result non-formula support is needed on a permanent basis.

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

We have been successful at receiving funding from the Department of Justice's Community Oriented Policing Services (COPS) Office 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 non-formula support item provides funding that can be targeted to serve Texas.

(9) Impact of Not Funding:

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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 non-formula support item will provide funding that can be targeted to serve Texas.

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

This Non-Formula Support Item 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, this Non-Formula Support Item requires on-going support.

(13) Performance Reviews:

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

Edwards Aquifer Research and Data Center (EARDC)

(1) Year Non-Formula Support Item First Funded:	1980
Year Non-Formula Support Item Established:	1980
Original Appropriation:	$190,000

(2) Mission:

The mission of EARDC is to: 1) perform basic and applied research on, and disseminate information about, the Edwards Aquifer and regional water resources; 2) offer laboratory and technical services to public and private entities and support graduate research; 3) use data 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 aquatic sciences. The time they spend at EARDC 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 student-oriented programs 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 by state and federal agencies. The lab provides important services to local and regional communities, scientists, and water providers.

(3) (a) Major Accomplishments to Date:

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 one of the first accurate models for predicting spring flows. Our web site is a significant source of information on water and we include regional data that helps keep the public informed about aquifer conditions. The EARDC has sponsored and co-sponsored water and groundwater biology-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. 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, and to build a digitally curated collection of specimens. The resulting information is of tremendous value to resource managers, including State and federal agencies.

http://www.eardc.txstate.edu.

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

We will continue to make progress in understanding the ecology and biology of the Edwards Aquifer and other TX karst aquifer systems, and how it can be managed to meet federal and state requirements. Part of this work will include conservation status for species, description of species, publication of results in reports and peer-reviewed literature, and support of graduate students in these research areas.

We will continue to provide hydrogeologic and groundwater biology information to stakeholders in central Texas, and are involved with studies of many groundwater systems in central and western Texas. We have staff and students working in these areas both with and without external funding. Our analytical lab's NELAC certification, which is required for all laboratories supplying information to the TCEQ in Texas, will allow EARDC to continue to provide the highest quality water testing for local and regional drinking water providers and wastewater facilities, as well as private landowners. EARDC is a certified Drinking Water Laboratory associated with a university in Texas.

We will continue to include students in the Aquatic Resources MS and Aquatic Resources and Integrative Biology PhD programs at Texas State in our research programs, and also have internships with Texas Parks and Wildlife (TPWD). We will continue to 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:

None

(5) Formula Funding:
This Non-Formula Support item is not eligible for formula funding and as a result non-formula support is needed on a permanent basis.

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Water Quality Studies, Educational Outreach, Research & Lab Services

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	$337,633

FY 19 Funding $443,165
FY 20 Funding est. $350,000

The non-formula support item funding is used to leverage this funding.

(9) Impact of Not Funding:

Loss of funding will result in inability to maintain current services; particularly for 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 and other karst aquifers in TX. We would also have far fewer funds to leverage for matches with external funding. We try to increase our outside funding every year and non-formula support funding helps advance these efforts. Conditions in the region mean that our services, information, and activities are in demand and we use the requested funds to meet that demand. Our center is also a supporter of the Aquatic Resources MS and Aquatic Resources and Integrative Biology PhD programs at Texas State University.

We educate public & private school students in the area about surface- and ground-water resources and quality. This is important for the future decision makers in the region - especially as demands on these resources are increasing. Inflation and merit salary increases have decreased our available funding most years, and the recent past reductions resulted in a decrease in a staff position. The university has had to supplement our basic funding to keep the center operational.

Reductions in funding threaten EARDC's ability to maintain a staff that facilitates and supports all activities, services, and research that the EARDC performs.

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

This Non-Formula Support Item 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, this Non-Formula Support Item requires on-going support.

(13) Performance Reviews:

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Efficiency Measures related to the request:

Research projects related to aquifer biology and water resources:
FY 2016---4, FY 2017--5, FY 2018--13, FY 2019--13, FY 2020--15 (est.).

Publications on aquifer biology and water resources:
FY 2016-- [5], FY 2017-- [7], 2018-- [4], 2019-- [6], 2020-- est.[5]

Presentations on aquifer biology and water resources:
FY 2016-- (14), FY 2017-- (12), 2018-- (12), 2019-- (16), 2020-- est.(15).

Tech Assistance and lab services provided:
FY 2016-- 5,224, FY 2017-- 4,813, FY 2018-- 5,383, FY 2019-- 4,533, FY 2020-- 5,000 (est.).

Students funded (including those on Graduate thesis projects)
FY2016--6, FY2017--6, FY2018--12, FY2019--13, FY2020--12 (est.)

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Exceptional Item: Community Health Resilience

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2016
Original Appropriation:	$2,565,000

(2) Mission:

The COVID-19 pandemic has been a transformative event for people, businesses, and communities in Texas. Resilient communities across the state have turned to public and private organizations to leverage the “better together" capabilities of local companies, universities, and healthcare systems in response to the pandemic. Future public health emergencies on the scale of COVID-19 or Hurricane Harvey require continuous surveillance and evaluation of new evidence to protect individuals, strengthen communities, rebuild businesses, and maintain our economic vitality. Innovative partnerships are needed to identify local solutions to local problems using cutting edge technology, key economic indicators, and evidence-based decision making practices.

The proposed Center of Excellence for Community Health and Economic Resilience will serve as a statewide hub for evidence-based programs and research to facilitate a culture of health and economic resilience in Texas.

(3) (a) Major Accomplishments to Date:

Evidence from the recent pandemic and natural disasters in Texas can be studied to understand and prepare for similar events in Texas in the future. The Center will use these experiences as a foundation for ongoing research and workforce development by identifying, analyzing, and promoting critical success factors for community health and economic resilience.

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

Evidence from the recent pandemic and natural disasters in Texas can be studied to understand and prepare for similar events in Texas in the future. The Center will use these experiences as a foundation for ongoing research and workforce development by identifying, analyzing, and promoting critical success factors for community health and economic resilience.

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

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

(5) Formula Funding:
NA, This item does not qualify for formula funding.

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

An increase in translational health research has been a catalyst for new federal, state, and private research funding and partnerships resulting in a 22.9% increase in the total number of funded research programs at Texas State since 2016.

(9) Impact of Not Funding:

Pandemics and natural disasters require community-level planning to protect the health and economic vitality of our state. Businesses need evidenced-based practices to protect their workforce and customers in times of crisis, and to adapt to crises based on lessons learned. The impact of not funding the proposed Center of Excellence will be a lack of coordinated and comprehensive community health resiliency planning and research, and significantly fewer new partnerships to address issues of resiliency in conjunction with statewide business and community health leaders. By leveraging existing strengths at Texas State University, the Center will provide critical resources to address, withstand, and overcome adversity in the future.

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

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

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

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

(12) Benchmarks:

NA-See Performance Reviews

(13) Performance Reviews:

Expected accomplishments of the proposed Center of Excellence for Community Health and Economic Resilience during the next two years include the following:

• Research to provide essential new knowledge addressing key social, economic, and environmental issues related to resiliency among individuals and communities in Texas.
• Development of educational programs focused on marketable skills related to resiliency that are valued by employers in times of prosperity, and needed by communities that experience public health crises or natural disasters. These skills will be integrated into new and existing educational activities for undergraduate and graduate students across the university.
• Community-wide implementation of materials with intelligence and data analytic systems that can help us better understand barriers to community health resiliency in the past, and prepare for community health resiliency in the future.
• Development and dissemination of community-based workshops, communication channels, and strategic partnerships to support healthy people and economically thriving neighborhoods before, during, and after public health emergencies and natural disasters in the state.
• Cultivation of a statewide partnership network of business and community leaders to share best practices for building resilience in advance of future challenges to health and public safety

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Institutional Enhancement

(1) Year Non-Formula Support Item First Funded: 2006

Year Non-Formula Support Item Established: 2006

Original Appropriation: $1,543,733

(2) Mission:

This funding is used to support our core strategy, namely instruction and operations by providing funding for new academic program start-up and faculty salaries. These funds ensure the university's ability to recruit highly qualified faculty and keep salaries competitive. In addition, this funding is critical to our efforts to produce competitive programs in the high demand areas of nursing, engineering, and business, as well as, our continued investment in producing quality educators.

(3) (a) Major Accomplishments to Date:

See our key performance indicators.

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

See our key performance indicators.

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

Item subsumed former non-formula support items for Minority Faculty Development, Scholarships, and Improvement in Geography.

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

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

NA

(9) Impact of Not Funding:

This funding is critical to ongoing development and delivery of our academic programs. Institutional Enhancement funding has been a consistent funding mechanism that supports the institution's ability to provide a quality education to a growing student body. Elimination of this funding source would create shortfalls in numerous academic and student support areas that may adversely affect graduation rates and student success.

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

Institutional Enhancement is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operations.

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

NA, ongoing permanent support is being requested.

(12) Benchmarks:

See our key performance indicators.

(13) Performance Reviews:

See our key performance indicators.

Materials Application Research Center (MARC)

(1) Year Non-Formula Support Item First Funded:	2017
Year Non-Formula Support Item Established:	2017
Original Appropriation:	$5,700,000

(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:

FY19-FY20 outcomes: (1) As a result of extensive interviews with over 200 research faculty, SMART technologies and Materials with Intelligence were selected as topics to be explored for university wide multi-disciplinary research initiatives. An Innovator in Residence was hired, an industry symposium attended by 72 firms held, 2 faculty research meet-ups held, and an initial organizational structure formed to launch an industry research consortium. The first phase of the Advanced Prototyping Lab was developed on campus with 41 faculty/student users during its first 6 months of operation. MARC funds supported startup weekends at the McCoy College with 65 student participants. Other metrics: (2) IP actions: 16/Goal 8; (3)Industry R&D: 33 companies, $2.9M funded/Goals 12 companies, $1.5M; (4)The New Ventures program was launched with 2 startups selected for funding and support./Goal 2; (5) Research funding: $2.2M / Goal $2M; (6) 1300+ STEM students trained through MARC funded facilities/Goal 600 (7) Student employment impacts: 10 paid interns; 17 graduates hired by startup firms; 6 PhD; Total 33/Goal 30; (startup employment net increase of 5 (+8% over FY18)); (8) Design Studio industry sponsored final projects: 14/Goal 8

Over 100 R&D projects involving >1600 faculty and students were supported through MARC-funded facilities.

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

(1) Launch of the Connected Infrastructure for Education, Demonstration, and Applied Research (CIEDAR) industry research consortium with $4M/year member support achieving self-sufficiency by FY 23; (2) identify the next university wide multi-disciplinary research initiative and hire an Innovator in Residence to lead the effort; (3)continue the New Ventures program with 3 new teams per year; (4) continue support of entrepreneurship programs with 60 students per year; (5) Advanced Prototyping Lab (APL) supporting 50 projects per year; (6) initiation of programming for expanded APL space in a new multi-tenant building; (7) provide MARC funded facilities access to 300 STEM undergraduate and graduate students for projects; (8) host 100 K-12 students for tours of MARC facilities; (9) IP Actions: Goal of 8; (10) Industry R&D: 12 companies, $1.5M funding per year; (11) Startup goal: 3 per year; (12) research funding goal: $2M per year; (13)students hired by industry goal: 15 per year; (14) Design Studio industry sponsored final projects goal: 8 per year.

(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:
This Non-Formula Support item is not eligible for formula funding and as a result non-formula support is needed on a permanent basis.

(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 projected outcome of $1.5M in industry R&D funding and $2M in research expenditures will generate $250K each biennium. The facilities set up for access to advanced tools and expertise work on a cost-recovery basis, providing a funding stream from grants and contracts. The existing facilities generate about 60% of costs with a positive trajectory for total cost recovery in three years, generating about $250k per year. The new advanced prototyping lab is expected to follow a similar path, achieving cost recovery of $100k per year in five years. We anticipate applying for a national-level center grant within the next three years to generate $2M each year The intent is to develop MARC into a self-supporting university center by FY 2027.

(9) Impact of Not Funding:

MARC represents flexible funding for Texas State to increase collaboration within the university and with external sponsors while advancing the research and economic development missions. MARC has a core mission of: (1) developing campus-wide multi-disciplinary research initiatives with applied research collaborations with industry; (2) creation of a stable and responsive platform of shared research tools independent of individual department or faculty labs; (3) development of advanced prototyping facilities; (4) creation of a dynamic entrepreneurial program; (5) enhancing student experiential learning with access to MARC funded facilities/tools; (6) increased exposure of K-12 and 2 year college students to STEM disciplines; (7) increasing measurable outcomes related to student talent pipeline; and (8) accelerating commercialization. Given a 10% reduction MARC must maintain the current research support platforms and STAR One operating to not unduly disrupt existing activities thus resulting in a decrease in longer-term activities. The M&O line contains funding for a multi-tenant building to accelerate meeting the university's goals for experiential learning, research, and outreach. The COVID 19 pandemic put the current project on hold for 12 months. Loss of the additional $285,000 makes commitment to the new building problematic undermining attraction of corporate partners, support for the Advanced Prototyping Lab, CIEDAR, Civil Engineering, and incubation activities.

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

This Non-Formula Support Item 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, this Non-Formula Support Item requires on-going support.

(13) Performance Reviews:

MARC provides four key components creating a flexible, responsive and relevant platform. It provides: (1) an institutional mechanism for annually evaluating multi-disciplinary research strengths and identifying strategies for launching new university-wide initiatives; (2) a new ventures program with outcomes measured by levels of student participation and company launches; (3) new advanced prototyping capabilities supporting new product design and commercialization; and (4) enhanced technical support through more streamlined management of core facilities available for collaborative use with industry. Integrating student experiential learning with a focused startup program supports development of a robust talent pipeline for the region.
Outcomes to be measured annually: (1) Establishment of new focus areas for advancement of the university; (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; (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 projects, paid internships and cooperative positions funded by participating firms.

Round Rock Higher Education Center (RRHEC)

(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 Texas State University 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 with about 75% of the students comprised of working adults during the day and attending classes on a part-time basis in the evenings. In 2010, the St. David's School of Nursing opened to undergraduate nursing students studying for the Bachelor of Science in Nursing (BSN) in a full-time program of study. In 2018, the programs of Communication Disorders, Physical Therapy, and Respiratory Care were relocated from the San Marcos Campus to the RRC. Students in the three programs included undergraduate, graduate and professional doctoral students as full-time students. The Physical Therapy Clinic and the Speech-Language Hearing Clinics opened as a community resource in 2018, in addition to the Texas Sleep Center. In 2021, Health Information Management and Radiation Therapy will be relocated from the San Marcos Campus to the RRC offering undergraduate and graduate programs. With an increasing presence of over 800 health professions students on the RRC, student services and staff positions are needed.

(3) (a) Major Accomplishments to Date:

In 1998, the RRC began as an MITC in portable buildings at a local high school. The Avery Building was opened on the current permanent campus in 2005 offering eight undergraduate and graduate degree programs. Currently, there are ten (10) bachelor programs, ten (10) undergraduate minors, and nine (9) master's programs. The St. David's School of Nursing opened in 2010 offering the Bachelor of Science in Nursing degree, followed by the implementation of three master's degree programs in nursing, Family Nurse Practitioner, Leadership in Nursing Administration, and the Psychiatric and Mental Health Nurse Practitioner Administration.

In 2018, with the relocation of the programs of Communication Disorders, Physical Therapy, and Respiratory Care, degree offerings included the undergraduate programs in Communication Disorders and Respiratory Care, graduate programs in Communication Disorders and Respiratory Care, and the professional doctorate in Physical Therapy. With the addition of programs in the health professions, over 800 daytime students are attending classes on the RRC in addition to near 900 evening students.

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

We anticipate additional degree programs will be added as options for students seeking undergraduate and graduate degree programs on the RRC. In 2021 the undergraduate programs of Health Information Management and Radiation Therapy will be full-time programs of study in addition to the graduate programs in Health Information Management. The graduate programs in Business Administration, Computer Science, Elementary Education, Professional Counseling, Data Analytics and Information Systems, and Public Administration continue to attract graduate students.

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

The MITC was a new initiative created in 1998 with the non-formula support item funding of $400,000. Prior to receiving this funding, part- time staff members were supported by Texas State University.

(5) Formula Funding:
This Non-Formula Support item is not eligible for formula funding and as a result non-formula support is needed on a permanent basis.

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

The RRC generates small amounts of auxiliary service revenues from events and workshops provided for external users.

(9) Impact of Not Funding:

Staff positions funded by this non-formula support item are needed to provide the administrative student service support to assist students pursuing their educational studies on the RRC. Lack of funding will result in reduced student services for the RRC students in support of student retention and progression to graduation.

With a 5%-10% budget cut, staff time equivalent and salaries will be reduced with a decrease in student support services.

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

This Non-Formula Support Item 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:

Ongoing permanent support is being requested.

(12) Benchmarks:

This Non-Formula Support Item requires on-going support

(13) Performance Reviews:

Annual evaluations of staff will be conducted in addition to feedback from students on the degree of satisfaction of RRC student services

Small Business Development Center (SBDC)

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

Year Non-Formula Support Item Established: 2003

Original Appropriation: $108,696

(2) Mission:

To foster small business success by providing technical assistance through advising, training, and collaboration.

(3) (a) Major Accomplishments to Date:

Metrics earned this biennium for Texas State University Small Business Development Center
Business Starts 33
Jobs Created 558
Jobs Retained 2,288
Jobs Supported 2,846
Increase in Sales $28,294,555
Capital Infusion
Loans 110
Loan Amount $37,900,831
Equity Raised 72
Equity Amount $16,535,846
Total Clients Counseled 581
Number of Client Hours 6,066.52
Training Events 50
Training Attendees 984

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

Continued improvement upon the following metrics:
Business Starts
Jobs Created
Jobs Retained
Jobs Supported
Increase in Sales
Capital Infusion
Loans
Loan Amount
Equity Raised
Equity Amount
Total Clients Counseled
Number of Client Hours
Training Events
Training Attendees

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

The original funding for this program included the use of both non-formula funding and federal funding.

(5) Formula Funding:
This Non-Formula Support item is not eligible for formula funding and as a result non-formula support is needed on a permanent basis.

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Matching dollars from the United States Small Business Administration.

(9) Impact of Not Funding:

Program will lose its federal match funding and the economic impact generated through the support of the Small Business Development Center.

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

This Non-Formula Support Item is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operation.

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

NA, ongoing permanent support is being requested.

(12) Benchmarks:

NA, this Non-Formula Support Item requires on-going support.

(13) Performance Reviews:

The program participates in onsite reviews conducted by the South-West Texas Border Network of SBDCs, the U.S. Small Business Administration, UTSA financial oversight office on an annual basis to measure the programs performance in both metrics and financial management. Additionally, the program is reviewed by the ASBDC accreditation team every 5 years.

Texas 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, charter schools, and community colleges across Texas. The TxSSC is also charged with the review and verification of all Emergency Operations Plans for school districts, charter schools, and community colleges, as well as the School Safety and Consultant Registry for the state. 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:

1) Developed a comprehensive statewide safety training program rooted in best practices that cover topics such as emergency operations planning in schools, safety and security facility audits, behavioral threat assessment, school-based policing, drilling/exercising, youth preparedness, digital safety, and bullying prevention that serves all 1,024 school districts, 900+ charter schools, and 50 community colleges in Texas.
2) Developed a comprehensive Multi-Hazard Emergency Operations Plan (EOP) guidance for schools and standards of compliance to be assessed in the state mandated EOP review by the TxSSC.
3) Began developing a statewide review process for the review and verification of a school safety and security consultant registry.
4) Developed a model school safety and security audit process for school districts, charter schools and community colleges to inform strength and gaps in school safety and have published corresponding reports.
5) Recognized as developing and implementing a national model in youth preparedness efforts by FEMA.
6) Conducted research in the areas of bullying, school-based law enforcement, and violence in schools that has been published in academic journals.
7). The center is one of the only School Safety Centers in the nation that has designed and developed a full featured website, and regularly publishes best practices, resources, and toolkits through this platform, which enables the center to increase its reach and impact across TX.

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

1) Deliver a statewide school safety training program to approximately 1,024 school districts, 900+ charter schools, and 50 community colleges that integrates the Safe and Supportive Schools Program framework developed by TEA, and in collaboration with the Texas School Safety Center, specifically in areas related to emergency operations planning, behavioral threat assessment, school safety audits, and drills/exercises.
2) Continue to serve as the lead entity for providing specialized school-based law enforcement training in the state.
3) Develop and disseminate resources that comprehensively address prevention, mitigation, preparedness, response and recovery in areas related to school violence, emergency operations planning, drilling/exercising, behavioral threat assessment, safety and security audits, mental health, and digital safety.
4) Conduct research and disseminate findings through technical reports, practitioner guides, academic publications, and training to further inform the field of school safety.
5) Oversee the annual statewide review and verification of Multi-hazard Emergency Operations Plan for 1,024 school districts, 900+ charter schools, and community colleges.
6) Oversee the annual statewide review and verification of the School Safety and Consultant Registry.
7) Regularly publish quarterly newsletters for schools on latest best practices.
8) Collaborate with statewide partners to leverage resources and promote school safety across 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:
This Non-Formula Support item is not eligible for formula funding and as a result non-formula support is needed on a permanent basis.

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

FY23 - Projected Program Income $325,000
FY22 - Projected Program Income $325,000
FY21 - Projected Program Income $325,000
FY20 - Projected Program Income $0 (Conference canceled due to COVID-19)
FY19 - Program Income $383,039
FY18 - Program Income $316,560
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
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

This Non-Formula Support Item 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, this Non-Formula Support Item requires on-going support.

(13) Performance Reviews:

1) Conduct research/identify best practices in the field of school safety to inform statewide training and resources for Texas school districts, charter schools, and junior colleges. 2) Develop/deliver research-based training curricula to address prevention, mitigation, preparedness, response, and recovery pertaining to school safety in areas such as school violence, EOPs, drilling/exercising, behavioral threat assessment, safety and security audits, mental health, and digital safety. 3) Develop/disseminate, via the TxSSC website, research-based online toolkits and guidance for school districts, charter schools, and junior colleges. 4) Oversee the statewide review and verification of Multi-Hazard EOPs for school districts, charter schools, and junior colleges, as well as the review and verification of the Safety and Security Consultant Registry. 5) Provide specialized training for school-based law enforcement in Texas. 6) 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. 7) Conduct regular statewide needs assessments to identify areas and topics that merit further empirical inquiry in school safety, emergency management, and public health. 8) Establish evaluation measures to assess quality and utility of training to identify areas for improvement and future research.

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