

Legislative Appropriations Request
For Fiscal Years 2022 and 2023

**Submitted to the
Office of the Governor, Budget Division,
& the Legislative Budget Board**

by

Texas Woman's University

October 2020

Table of Contents

Administrator's Statement	1
Organizational Chart	9
Certificate of Dual Submissions	10
Biennial Budget Overview Schedule	11
 Summary of Request	
2.A. Summary of Base Request by Strategy.....	12
2.B. Summary of Base Request by MOF.....	17
2.C. Summary of Base Request by Object of Expense.....	22
2.D. Summary of Base Request by Objective Outcomes.....	23
2.E. Summary of Exceptional Items Request.....	26
2.F. Summary of Total Request by Strategy.....	27
2.G. Summary of Total Request Objective Outcomes.....	31
 3.A. Strategy Requests	
01-01-01 Operations Support.....	35
01-01-03 Staff Group Insurance Premium.....	39
01-01-04 Workers Compensation Insurance.....	41
01-01-06 Texas Public Education Grants.....	43
02-01-01 Educational and General Space Support.....	45
02-01-02 Tuition Revenue Bond Retirement.....	48
03-01-01 Texas Medical Center Library Assessment.....	50
03-01-02 Online Nursing Education.....	52
03-02-01 Human Nutrition Research Development Program.....	55
03-02-02 Center for Research on Women's Health.....	57
03-03-01 Center for Women's Leadership.....	60
03-04-01 Institutional Enhancement.....	64
03-05-01 Exceptional Item Request.....	66
06-03-01 Comprehensive Research Fund.....	68
 3.A.1. Program-Level Request Schedule	 72

3.B. Rider Appropriations and Unexpended Balance Request.....	73
 4.A. Exceptional Items Request	
1. Restore 5% in Non-Formula Funding.....	74
2. Frontiers “Bridge” Program for Foster Youth Entering Higher Education.....	76
3. Tuition Revenue Bond Retirement (Health Science Center).....	78
4.B. Exceptional Items Strategy Allocation Schedule	
1. Restore 5% in Non-Formula Funding.....	80
2. Frontiers “Bridge” Program for Foster Youth Entering Higher Education.....	81
3. Tuition Revenue Bond Retirement (Health Science Center).....	82
4.C. Exceptional Items Strategy Request.....	83
 Supporting Schedules	
6.A. Historically Underutilized Business Supporting Schedule.....	84
6.G. Homeland Security Funding Schedule – Part C – COVID-19 Related Expenditures.....	85
6.H. Estimated Funds Outside the Institution’s Bill Pattern.....	89
6.K. Budgetary Impacts Related to Recently Enacted State Legislation Schedule.....	90
8. Summary of Requests for Facilities-Related Projects.....	92
 Institution of Higher Education – Schedules	
Schedule 1A – Other Educational and General Income.....	93
Schedule 2 – Selected Educational, General and Other Funds.....	96
Schedule 3A – Staff Group Insurance Data Elements (ERS).....	98
Schedule 4 – Computation of OASI.....	101
Schedule 5 – Calculation of Retirement Proportionality and ORP Differential.....	102
Schedule 6 – Constitutional Capital Funding.....	103
Schedule 7 – Personnel.....	104
Schedule 8A – Tuition Revenue Bond Projects.....	105
Schedule 8B – Tuition Revenue Bond Issuance History.....	106
Schedule 8C – Tuition Revenue Bonds Request by Project.....	107
Schedule 9 – Special Item Information	
1. Center for Research on Women’s Health.....	108
2. Center for Women’s Leadership.....	110

3. Frontiers “Bridge” Program for Foster Youth Entering Higher Education.....	112
4. Human Nutrition Research Development Program.....	114
5. Institutional Enhancement.....	116
6. Online Nursing Program.....	118
7. Texas Medical Center Library Assessment.....	120
8. Tuition Revenue Bond Retirement.....	122
General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline.....	124

Schedules Not Included
87th Legislative Appropriations Request

TEXAS WOMAN'S UNIVERSITY
Agency Code 731

For the schedules identified below, Texas Woman's University either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the TWU Legislative Appropriations Request for the 2022-2023 biennium.

Number	Name
3.C.	Rider Revisions and Additions Request
5.A.	Rider Appropriations and Unexpended Balances Request
5.B.	Capital Budget Project Schedule
5.C.	Capital Budget Project Information
5.D.	Capital Budget Allocations to Strategies Baseline
5.E.	Capital Budgets Operating and Maintenance Expense
6.B.	Capital Budget Project – OOE and MOF Detail by Strategy
6.C. – 6.D.	Current Biennium One-time Expenditure Schedule
6.F.	Federal Funds Schedules
6.J.	Summary of Behavioral Health Funding
6.L.	Document Production Standards
7. A. – 7.B.	Direct and Indirect Administrative & Support Costs
Schedule 1B	Health-related Institutions Patient Income
Schedule 3B-3D	Group Insurance Data Elements

731 Texas Woman's University

Texas Woman's University (TWU) is the largest public university primarily for women in the United States and one of the most ethnically diverse in the United States. With a rich and storied tradition of providing women the opportunity to obtain a degree in higher education, TWU continues to excel at serving non-traditional and first-generation students. TWU takes great pride in serving the State of Texas through innovative programs, data-driven strategic planning, and serving students above all else.

Texas Woman's is a public doctoral university offering baccalaureate, master's, and doctoral degree programs. With its main campus in Denton and two health science centers in Dallas and Houston, TWU serves not only the north central region, but also the entire state of Texas. The T. Boone Pickens Institute of Health Sciences - Dallas Center, located in the Southwestern Medical District, offers academic programs in a variety of health science fields to serve this major area of Texas. The TWU Institute of Health Sciences, located in the Texas Medical Center, provides a rich setting for nursing and health sciences students.

Texas Woman's has more than 16,400 students on its three campuses and offers more than 70 programs of study with a total of 150 undergraduate and graduate degrees (bachelor's: 63, master's: 63 and doctoral: 24) in traditional, online and hybrid formats. Nearly 60 percent of TWU students take at least one online course and about half (50.8 percent) of our graduate students only take online or hybrid-online courses.

The Most Diverse Student Body in Texas – Why That Matters.

At Texas Woman's, we celebrate diversity and lived experience as these are drivers for innovation, and we believe bringing new perspectives to previously intractable problems is the secret of our success. It is not just about representation, it is about what you do with the diversity you have and why it matters. It matters because as Texas becomes more diverse Texans are going to need to work together to solve problems. And it matters because Texas needs every segment of the population to become educated citizens in order to strengthen our democracy.

Recently Gallup and Excelencia teamed up to survey graduates of Hispanic Serving Institutions to see how they viewed their institutions compared to graduates in general. What they found was that TWU graduates were significantly more likely than the national average—and at other HSIs—to report that TWU prepared them well for life outside of college; that their education was worth the cost; that they were challenged academically; and that TWU is passionate about their graduate's long term success. In addition, the USC Race and Equity Center also gave TWU an A in black student representation and a B in black student completion.

Diversity is not simply about percentages, and at Texas Woman's we are producing educated engaged citizens for Texas and they are filling vital workforce needs in healthcare, business, and education. That is what we do best at Texas Woman's. That is why our graduates speak so highly of us after graduation. That is why, while the statewide college graduation rate for foster care youth is less than 3%, at TWU it is 65%. That is why 84% of our graduates are employed or in graduate school within one year. We succeed where others struggle because we embrace our challenges and turn them into strengths. For example, in 2018, a team of TWU Students won 3 out of 4 prizes in a NASA's Texas Grant Consortium Design Challenge Showcase. 36 of the state's best engineering schools sent their best and brightest to compete. TWU doesn't have an engineering school, but our students won the top award in three out of four categories because they looked at a complex problem from a very different perspective and brought a very different way of thinking to the table.

Value for Students — Value for Texas

In 2019, the Dallas Business Journal rated TWU the “best value in DFW” when comparing cost to earnings after graduation. In 2015, The Economist magazine ranked Texas Woman's University No. 45 in the nation and No. 2 in Texas out of 1,275 universities for maximizing students' earning potential. The median first-year earnings of

731 Texas Woman's University

TWU bachelor's degree graduates were the second highest among Texas public universities, and 84 percent of TWU's bachelor's degree graduates are employed or enrolled in graduate school within one year of graduation.

Texas Woman's student population has nearly doubled since 2001. During that time, TWU has worked hard to increase efficiency and keep costs for students as low as possible. Operating costs during that same time period have gone down by 8.3% and the Texas Higher Education Coordinating Board (THECB) has rated us the 4th most affordable institution in Texas.

In 2020 Texas Woman's made U.S. News and World Report "Social Mobility" list for national universities, which measures graduation rates of students who received federal Pell Grants. Pell Grants are awarded to undergraduate students whose family incomes fall below \$50,000 annually. This is the third year U.S. News has evaluated social mobility, and the first year TWU has made this list, ranking No. 129 out of all universities measured for the report.

Meeting Texas Health Care Workforce Needs

For many years, TWU has been a regional and national leader in offering nursing and health sciences programs. These programs have evolved to meet diverse health care needs. TWU remains strong in this leadership role as it continues as one of the largest providers of professionals in these disciplines in the state and the nation. Our nursing, physical therapy, and occupational therapy programs are highly regarded and nationally ranked for quality. TWU produces over half of the doctoral degrees awarded in Texas in allied health fields, and 24% of all critically needed doctoral degrees in nursing in Texas are awarded by TWU.

Doctoral programs are offered in allied health sciences, education, family sciences, kinesiology, nursing, and selected areas of the arts, humanities, and natural and social sciences. The graduate programs in business, healthcare administration, nursing, nutrition and dietetics, occupational therapy and physical therapy offered in Houston are in the vanguard of graduate-level, professional health education in the Southwest.

Student-Centered and Community-Based Commitment to Academic Partnerships

"Doubling the living wage in a single generation" serves as the ultimate goal of the "Dallas Thrives" partnership between area school districts, employers, foundations, government, industry, and higher education. This partnership has finished a multi-prong strategic plan to aggressively align workforce, systematic communications, and college completion roadmaps. This first-of-its-kind broad initiative promises to become the model for urban centers across the country as cities work to address a variety of equity gaps, and Texas Woman's is proud to play its role.

The diverse student body at Texas Woman's reflects our commitment to the communities we serve. Our diverse student body together with our values of opportunity and excellence drive our approach in higher education and aligns well with the Dallas Thrives initiative. Increasing our engagement with this partnership in the years ahead will help refine the long list of strategies and tactics already in action. One example is our adoption of blockchain credentialing technology that gives students ownership of their credits and credentials, the ultimate in transportability as students move between institutions and employers. Other examples include:

Partnerships with ISDs

- TWU's Mobile GO Centers with sites in 17 North Texas high schools that offer higher education information and assistance to potential first-generation college students;

Administrator's Statement

10/21/2020 3:42:19PM

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

731 Texas Woman's University

- Leadership Impacting Tomorrow (LIT) Program—Provides high achieving high school graduates from the Young Women's Preparatory Network (YWPN) with admission to the TWU Honors Scholar Program, focused academic advising and mentoring, opportunities to work as paid research assistants and specialized financial support.
- Pioneer Promise Partnerships—Agreements with independent school districts in the north Texas region to promote college access and provide financial support for students.
- Dallas County Promise—Partnership with Dallas County public high schools and Dallas College provides assured admission and scholarships to eligible students who have signed the Promise Pledge.

Partnerships with IHEs

- The Federation of North Texas Area Universities is a consortium of three universities - Texas A&M University-Commerce, Texas Woman's University, and the University of North Texas. A graduate student entering a Federated program has access to the combined academic resources of all three universities.
- In collaboration with the North Texas Community College Consortium (NTCCC), we support nearly 400 pathways leading from the Associates in Applied Science (AAS) to a Bachelor's of Applied Arts and Science (BAAS) in Business or Health Science.
- Introduced innovative Blended Nursing Pathway with North Central Texas College (NCTC) and Alvin Community College, providing opportunity for students to seek licensure at the community college while simultaneously working toward completion of the Bachelor's degree in Nursing at TWU. This significantly reduces both cost and time to degree.
- Dual degree plan with University of North Texas, allowing students to simultaneously pursue the B.S. in Electrical Engineering (UNT) and B.S. in Mathematics (TWU).

Commitment to Non-Traditional Students

Texas Woman's is proud of our track record providing higher education to "non-traditional" students. Two groups of non-traditional students that we have focused energy, effort, and resources on are students with children and families, and students who came to TWU from the Texas foster care system.

Texas Woman's is ranked #1 among public universities in the nation as a "Best Colleges for Students with Children" according to Best Colleges. Additionally, the US Department of Education recognized Texas Woman's with a Childcare Access Means Parents in School (CCAMPIS) federal award of \$736,848. This funding created the TWU Succeed Using Child Care and Educational Student Services (SUCCESS) to provide childcare vouchers and parent support for students over 4 years. The goal of this funding is to improve college attainment numbers for student parents.

Campus Alliance for Resource Education (CARE)

Texas Woman's University is committed to helping our non-traditional students succeed. CARE provides holistic, wrap around services to help students address their basic needs especially during times of crisis. By providing financial well-being tools during times of crisis and times of stability, the goal of CARE is to assist students to reach their fullest potential. With the recognition that lived experiences – especially those involving trauma – may require special support the CARE office provides programs and services tailored to the needs of non-traditional students such as veterans, students with children, and foster care alumni. Understanding that transition and isolation are common challenges for non-traditional students, the CARE office is proactive in out-reach and support.

Administrator's Statement

10/21/2020 3:42:19PM

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

731 Texas Woman's University

Highlights of CARE programs/services include: on-campus family housing; SPARK (Student Pioneers Raising Kids) student organization; childcare assistance; holiday gift program for children of students; new student veteran boot camp, student legal services; early childhood fair; lactation support; and financial wellness programs.

"Frontiers Program" for Former Foster Care Youth

Nationally the higher education graduation rate for students who have aged out of foster care is about 3%. At Texas Woman's University we implemented a special program to help these students achieve the dream of a bachelor's degree and adding dedicated staff mentors and lounge and study space. The Frontiers Program supports students raised in foster care through personal attention, encouragement, a sense of community and available financial assistance (adopted students are eligible to participate). Frontier students meet individually with a mentor for help with navigating college, identifying academic and basic needs resources and setting goals. Since the creation of the Frontiers Program, 65% of the students who have entered the program are still in school or have graduated.

Innovative Housing Programs for Student Success Free Summer Housing

Free Summer Housing: In 2018, Texas Woman's launched a new initiative to give current students the opportunity to accelerate on the road toward graduation. The emphasis for TWU has been to accelerate completion rates in-line with the 60x30 Texas Higher Education Coordinating Board recommendations. TWU's Free Summer Housing program allows students enrolled in at least two courses (six credit hours) or a four-credit science lab course to live in TWU campus housing for free, as long as they maintain at least a 2.0 grade point average. In addition to saving students the cost of housing, the program also has positive implications for students receiving financial aid because it allows students to maintain satisfactory academic progress for their financial aid eligibility and reduces the cost of obtaining a degree. Since the program began in 2018 TWU students have saved over \$529,000.

Living Learning Communities (LLCs) are residential communities that introduce and integrate academic and social learning through faculty/ staff involvement and holistic education. LLCs at TWU are designed to create a greater sense of community through increased opportunities for faculty and peer interaction around specific topics. Students living in LLCs live together in the same area of a residence hall and share experiences that reinforce the theme of their LLCs. Research shows that students who participate in LLCs are more likely to succeed in the transition to college life-they have higher retention rates, demonstrate stronger critical thinking, and benefit from increased access to faculty and student mentors.

Mental Health Support for Students Who Live On Campus: Most recently, TWU has integrated a psychologist with first-year students to proactively introduce subjects for students transitioning to life on campus. In addition, TWU is working to integrate concepts of well-being as a form of self-advocacy which we believe will have a positive result on student success.

Financial Literacy

Mounting student debt to cover rising college costs is creating a challenging environment for a number of students pursuing a college degree. In addition, many students are entering college without basic financial literacy skills. Dealing with large sums of money in a financially responsible way is difficult for almost every student, and is particularly difficult for students without any guidance or experience in personal finance prior to entering college. Financial literacy is essential to institutional and student success at Minority-Serving Institutions (MSIs) given the types of students we enroll. MSIs have a legacy of providing increased access to some of the nation's most underserved students, but that access comes with the need and the responsibility to ensure students have the financial literacy tools the students need to succeed.

731 Texas Woman's University

To better support the needs of our students, Texas Woman's is developing a number of strategies and tools including:

- Creating a formal financial literacy office,
- Utilizing texting as a way to communicate important deadlines,
- Simplifying and streamlining communications to students about student debt,
- Piloting a peer mentoring program that focuses on five established principles to manage and grow one's money: "Earn, Save & Invest, Protect, Spend and Borrow";
- Integrating and expanding Financial Wellness into TWU curriculum/lesson plans; and
- Collaborating, sponsoring and promoting outreach programs related to financial education.

Center for Women's Leadership in Business, Politics, and Public Policy

The Jane Nelson Institute for Women's Leadership, formally listed as the Center for Women's Leadership in Business, Politics, and Public Policy ("The Center"), is dedicated to preparing women to take on successful roles in business and public service. Through the Center's three specialized centers—Center for Student Leadership, Center for Women Entrepreneurs and Center for Women in Politics & Public Policy—we ensure women have the education to establish careers as successful C-suite executives, the skills for building entrepreneurial businesses, and the framework needed to run for public office. The Center provides multiple platforms for women to advance their leadership skills and experience through education, mentoring and networking.

The Center has been transformational for women entrepreneurs, students, and women seeking opportunity to serve their communities through public service and has tackled COVID-19 head on. In 2020, the Center for Women Entrepreneurs worked with the Governor and legislative leadership to provide \$1,000,000 in grants to women owned businesses to help those businesses survive during the COVID-19 pandemic. Moving forward, the Center will continue to leverage state funding to increase the number of women in leadership positions and focus on developing women's leadership capacity in business and public service.

Other recent accomplishments include:

- Completed the Sue S. Bancroft Women's Leadership Hall, an interactive public exhibit hall focused on pioneering women in politics and public policy in TX.
- Sponsored numerous political and policy training opportunities for 634 students from 38 universities.
- Partnered with iCivics to develop a Texas counties game to promote civic education and engagement throughout TX.
- Developed a teaching/mentoring fellowship program.
- In collaboration with Student Life, developed a TWU First Vote program.
- Provided 10 \$5K grants to women-owned businesses throughout the state with the CWE StarHER Grant program.
- Provided business advisement services to more than 100 women-owned businesses.

Impact of FY20 and FY21 Budget Cuts

In response to the Governor's directive dated May 20, 2020, Texas Woman's identified a number of cost-saving measures to meet the requested budget reduction of 5% of general revenue appropriations. These measures include limiting travel and administrative expenses immediately, leaving staff and faculty positions unfilled, and reducing the 2021 budgeted amounts for our line item funded programs in the 2020-21 budget ("Special Items"). Even with these savings, TWU expects to make additional impactful cuts to academic offerings in 2021 to meet the requested 5% cuts.

Administrator's Statement

10/21/2020 3:42:19PM

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

731 Texas Woman's University

After accounting for the \$1.4M reduction in Special Items, TWU's only remaining expenditures available to meet the required 5% reduction will be a reduction in faculty and staff in 2021. TWU will need to reduce our operational budget by an additional \$4.4 million in order to meet the 5% goal; the impact of which will greatly affect the classroom. Based upon the average tenure-track faculty salary of \$78,024, TWU would need to reduce the equivalent of 57 tenure-track faculty positions in order to achieve the desired 5% cuts. A reduction of 57 of TWU's 331 faculty (17%) will significantly reduce classroom offerings by 12.5%, increase class size, and likely delay graduation for many TWU students. While we will do our best to mitigate the effect of these cuts on the classroom, there is no way to meet the 5% requested reduction without significant impacts to our academic operations.

In addition, TWU has not been immune to the financial impact of COVID-19. To-date, TWU has endured \$4.6M in lost revenue, \$665,000 in general revenue expenditures, and almost \$600,000 in additional non-appropriated expenditures. That is another \$5.8M on top of the 5% of general revenue appropriations cut.

Priorities and Funding Requests

The most critical legislative requests that will empower the continued growth and success of Texas Woman's University are:

- Support for Full Formula Funding and Continued Institutional Enhancement;
- Tuition Revenue Bond funding for Health Sciences Center;
- Increased Financial Aid for Students;
- Additional funds to recruit and retain qualified nursing faculty; and
- Exceptional Item Requests;

Support Full Formula Funding and Continued Institutional Enhancement: If Texas is to meet the goals of 60x30 Texas must ensure adequate formula funding to address enrollment growth and inflation. Fully funded enrollment growth is essential for TWU and other state institutions to be able to meet the workforce demands of the 21st century. Institutional Enhancement dollars are entirely and directly spent on faculty salaries. Cuts to IE funding will have a direct effect on academic operations.

Tuition Revenue Bond Funding for Health Sciences Center: Texas Woman's not only has one of the most diverse student bodies in Texas, it also has one of the most expansive and diverse expertise in the allied health fields. With nationally top rated allied health programs and academic expertise in nursing, physical therapy, occupational therapy, social work, psychology/counseling, nutrition, finance, and business information systems TWU is uniquely positioned to tackle Texas' health care challenges with a diversity of expertise and demographics that is unparalleled. Texas Woman's enrollment has nearly doubled since 2001 and the College of Health Sciences is in desperate need of additional clinical and academic space. A Health Sciences Center on the Denton campus will facilitate enrollment growth in programs that will help address high workforce need in healthcare and provide essential clinical services to the North Texas region.

Increased Financial Aid Support for Students: Texas Woman's is grateful for support from the Governor and legislative leadership in helping address the financial aid needs of our students during the pandemic. The funds released by the GEER program have been crucial to keeping TWU students in school and on track towards their degree in 2020. TWU serves a high financial need student population with 44% of undergraduates qualifying for Federal Pell Grants for the 2017-18 award year. TWU appreciates any increase in funding for Texas Grants as student need for additional financial aid continues to grow.

Additional Funds for Nursing Faculty: It is well documented that Texas is facing a growing shortage of nurses. As one of the premiere institutions for nursing in the State

Administrator's Statement

10/21/2020 3:42:19PM

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

731 Texas Woman's University

of Texas, we are committed to addressing this need. The biggest obstacle TWU faces to expand our capacity to educate nurses is hiring and retaining quality nursing faculty. Any effort to increase funding for the hiring of qualified nursing faculty would help TWU and other nursing colleges increase our capacity to meet Texas' nursing workforce needs.

Exceptional Items Requests:

Frontiers "Bridge" Program for Foster Youth Entering Higher Education: \$1,400,000 annually

The Frontiers Program at Texas Woman's University is designed specifically to support the holistic development and academic success of former foster youth who traditionally have far lower rates of college student persistence and graduation than their peers. Nationally, less than 2.5% of youth who grow up in foster care earn a four-year degree, and in the state of Texas only 3% obtain a bachelor's degree. In contrast, eight years after implementing the Frontiers Program, the graduation rate for former foster youth at TWU is 65%.

We believe this success can be duplicated statewide by bringing foster youth who have been accepted into Texas colleges to Texas Woman's for a 3-5 week summer bridge program that would provide an immersive environment for the students to develop the life skills essential for college success and to better prepare to meet the challenges of college life. Students will receive free room and board in the TWU residence halls and the program may include the following offerings: Developmental courses for students who have not passed one or more parts of the TSI assessment; A credit bearing core course for students who are TSI complete; and college preparatory modules on skills related to college success with special emphasis on financial literacy and financial aid coaching.

Additionally, TWU will also host sessions for students to virtually connect with their foster care liaison. The focus of this session will be to help students make a personal connection with a college official who can serve as a support resource going forward, strengthen their connection to and sense of belonging at their future institution, and arm them with institution-specific knowledge that will enhance their confidence about their ability to be successful there.

Texas Woman's would also seek public private partnerships with alumni, and corporate and philanthropic organizations to provide starter kits for students that would include essentials like bedding, linens, and toiletries to ensure that every student crosses the bridge into college armed, not only with critical knowledge and skills, but also with some of the personal items essential for independent living.

At the end of this 3-5 week bridge program every student will be significantly more prepared for their first semester of college and will have an established connection with their foster liaison and peers on their campus, ensuring they have a critical support structure in place.

Restoration of 5% Cuts to Non-Formula Funding

The proposed 5% cuts in non-formula special item funding will impact Texas Woman's academic operations. TWU's academic operations receive significant funding from Institutional Enhancement (IE) dollars. Every dollar of IE funding is used directly on faculty salaries, and it will be impossible to absorb the proposed \$517K cut to IE without affecting classroom operations, particularly after accounting for the cuts made during the 2020-21 biennium.

The Center for Women's Leadership will also be impacted significantly by the proposed cuts. The Center supports women in business through research and has helped women owned businesses with startup funding, training and, most recently, provided \$1,000,000 in grants to women owned businesses to help them survive the effects of COVID-19 on the Texas economy. In order to meet the State's directive, the Center will cut \$862,518 from their budget. These cuts will have a significant impact on The

Administrator's Statement

10/21/2020 3:42:19PM

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

731 Texas Woman's University

Center's operations and will likely result in a reduction in scholarships and program offerings for women leaders and women entrepreneurs available in 2021 and into the next biennium.

TWU at a Glance

Commitment to Accessibility and Diversity:

- U.S. News and World Report ranks TWU tied for 1st in Texas and 5th nationally among universities with the most diverse student populations.
- Recognized by U.S. News for success in "Social Mobility" for national universities, which measures graduation rates of students who received federal Pell Grants.
- Texas Woman's is ranked #1 among public universities in the nation as a "Best Colleges for Students with Children" according to Best Colleges.
- 63.8% of TWU's undergraduate enrollment is represented by minority students;
- 32.1% (in Fall 2019) of TWU's undergraduate students are Hispanic, and TWU has been designated a Hispanic Serving Institution.

Commitment to Affordability:

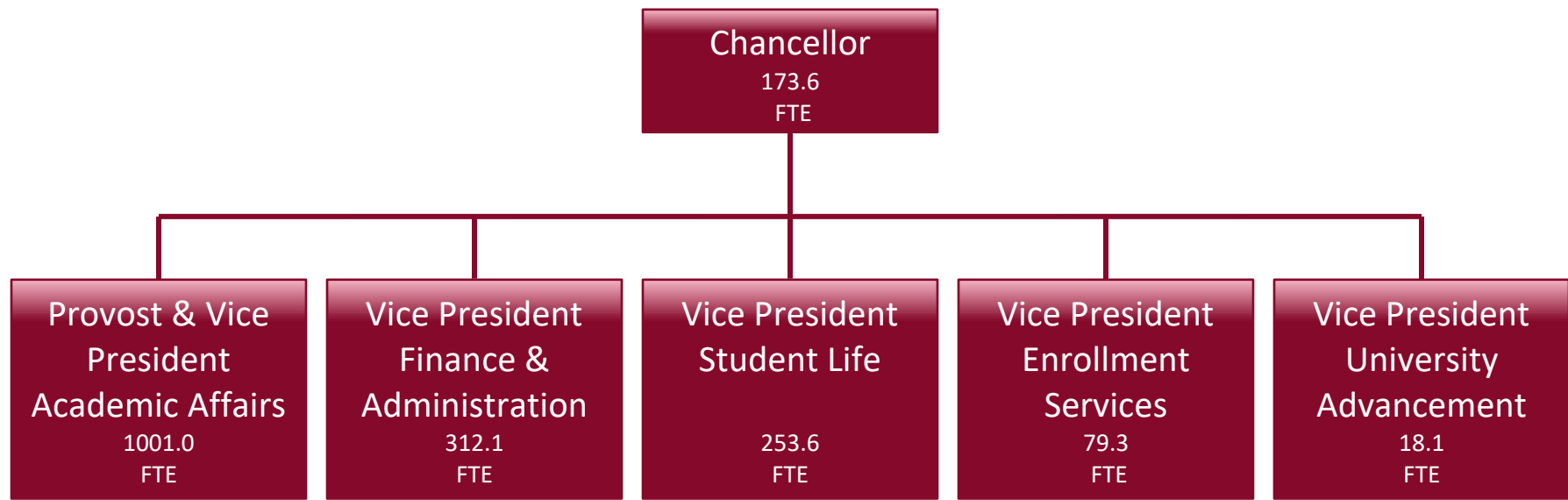
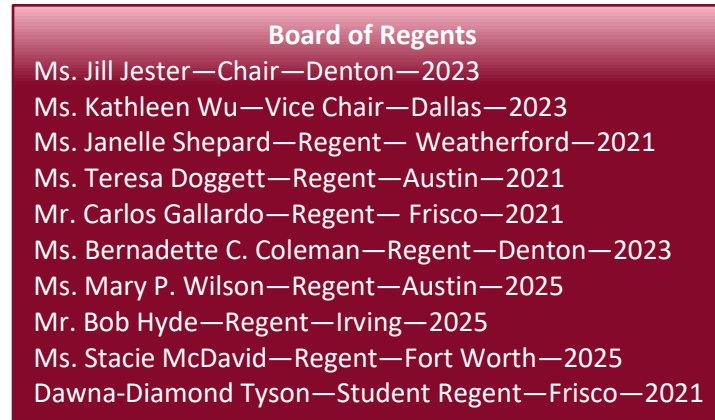
- 4th most affordable institution in Texas - Texas Higher Education Coordinating Board (THECB) on the basis of total annual cost;
- Efficient - Operating costs per FTE student have decreased by 8.3% since 2001.
- Free Summer Housing - Texas Woman's students have saved over \$529,000 in housing costs since the program began in the summer of 2018.
- Open Educational Resources served over 2,000 students in its first year adopted and saved them over \$400,000 in direct educational cost

Commitment to Student Success:

- 84% of TWU baccalaureate graduates were employed in Texas, or were enrolled in a Texas graduate program within one year;
- TWU was ranked 45 in the nation out of 1,275 universities and No. 2 in Texas by The Economist Magazine (Published in 2015) for maximizing earning potential.
- Listed in U.S. News Social Mobility rankings for the upward mobility of Pell Eligible Students.
- 66.9% of TWU courses, and 63.9% of student credit hours are taught by Full Time Faculty (Fall, 2017 data)

TEXAS WOMAN'S UNIVERSITY

Organizational Chart





CERTIFICATE

Agency Name Texas Woman's University

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

Signature

Carine M. Feyten, Ph.D.

Printed Name

Chancellor and President

Title

October 23, 2020

Date

Chief Financial Officer

Signature

R. Jason Tomlinson

Printed Name

Vice President for Finance & Administration and CFO

Title

October 23, 2020

Date

Board or Commission Chair

Signature

Jill E. Jester, J.D.

Printed Name

Chair and Presiding Officer, TWU Board of Regents

Title

October 23, 2020

Date

Budget Overview - Biennial Amounts
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University											
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	89,491,748		28,625,648						118,117,396		
1.1.3. Staff Group Insurance Premiums			8,729,572	8,817,086					8,729,572	8,817,086	
1.1.4. Workers' Compensation Insurance	430,474	570,000	50,364						480,838	570,000	
1.1.6. Texas Public Education Grants			4,815,104	4,863,376					4,815,104	4,863,376	
Total, Goal	89,922,222	570,000	42,220,688	13,680,462					132,142,910	14,250,462	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	3,993,249		1,164,405						5,157,654		
2.1.2. Tuition Revenue Bond Retirement	12,488,415	11,084,150							12,488,415	11,084,150	
Total, Goal	16,481,664	11,084,150	1,164,405						17,646,069	11,084,150	
Goal: 3. Provide Non-formula Support											
3.1.1. Tx Med Cntr Library Assessment	91,176	116,588							91,176	116,588	
3.1.2. Online Nursing Education	171,807	171,807							171,807	171,807	
3.2.1. Nutrition Research Program	19,215	19,218							19,215	19,218	
3.2.2. Women'S Health Research Center	67,595	80,237	6,252						73,847	80,237	
3.3.1. Center For Women'S Leadership	13,569,754	16,387,835	291						13,570,045	16,387,835	
3.4.1. Institutional Enhancement		9,829,874								9,829,874	
3.5.1. Exceptional Item Request											22,705,394
Total, Goal	13,919,547	26,605,559	6,543						13,926,090	26,605,559	22,705,394
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	304,304								304,304		
Total, Goal	304,304								304,304		
Total, Agency	120,627,737	38,259,709	43,391,636	13,680,462					164,019,373	51,940,171	22,705,394
Total FTEs									1,042.0	42.0	0.0

2.A. Summary of Base Request by Strategy

10/21/2020 3:42:23PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	57,716,266	59,050,407	59,066,989	0	0
3 STAFF GROUP INSURANCE PREMIUMS	4,013,725	4,353,901	4,375,671	4,397,549	4,419,537
4 WORKERS' COMPENSATION INSURANCE	169,026	210,838	270,000	285,000	285,000
6 TEXAS PUBLIC EDUCATION GRANTS	2,393,321	2,401,548	2,413,556	2,425,624	2,437,752
TOTAL, GOAL 1	\$64,292,338	\$66,016,694	\$66,126,216	\$7,108,173	\$7,142,289
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	3,551,283	2,565,997	2,591,657	0	0
2 TUITION REVENUE BOND RETIREMENT	6,910,246	6,248,640	6,239,775	6,240,025	4,844,125
TOTAL, GOAL 2	\$10,461,529	\$8,814,637	\$8,831,432	\$6,240,025	\$4,844,125

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

731 Texas Woman's University

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
3 Provide Non-formula Support					
1 <i>INSTRUCTIONAL SUPPORT</i>					
1 TX MED CNTR LIBRARY ASSESSMENT	62,875	35,950	55,226	58,294	58,294
2 ONLINE NURSING EDUCATION	98,450	90,425	81,382	85,904	85,903
2 <i>Research</i>					
1 NUTRITION RESEARCH PROGRAM	10,885	10,112	9,103	9,609	9,609
2 WOMEN'S HEALTH RESEARCH CENTER	44,933	35,840	38,007	40,119	40,118
3 <i>Public Service</i>					
1 CENTER FOR WOMEN'S LEADERSHIP	1,334,455	5,807,387	7,762,658	8,193,917	8,193,918
4 <i>INSTITUTIONAL SUPPORT</i>					
1 INSTITUTIONAL ENHANCEMENT	0	0	0	4,914,937	4,914,937
5 <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0

2.A. Summary of Base Request by Strategy

10/21/2020 3:42:23PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University

Goal / Objective / STRATEGY			Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, GOAL 3			\$1,551,598	\$5,979,714	\$7,946,376	\$13,302,780	\$13,302,779
6 Research Funds							
3 Comprehensive Research Fund							
1 COMPREHENSIVE RESEARCH FUND			116,042	95,263	209,041	0	0
TOTAL, GOAL 6			\$116,042	\$95,263	\$209,041	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST			\$76,421,507	\$80,906,308	\$83,113,065	\$26,650,978	\$25,289,193
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*						\$0	\$0
GRAND TOTAL, AGENCY REQUEST			\$76,421,507	\$80,906,308	\$83,113,065	\$26,650,978	\$25,289,193

731 Texas Woman's University

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	55,268,910	59,111,457	61,516,280	19,827,805	18,431,904
SUBTOTAL	\$55,268,910	\$59,111,457	\$61,516,280	\$19,827,805	\$18,431,904
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	4,624,741	5,154,414	5,309,046	0	0
770 Est. Other Educational & General	16,527,856	16,640,437	16,287,739	6,823,173	6,857,289
SUBTOTAL	\$21,152,597	\$21,794,851	\$21,596,785	\$6,823,173	\$6,857,289
TOTAL, METHOD OF FINANCING	\$76,421,507	\$80,906,308	\$83,113,065	\$26,650,978	\$25,289,193

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

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

10/21/2020 3:42:23PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	731	Agency name:	Texas Woman's University			
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023	
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)	\$55,465,180	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$63,168,756	\$63,150,934	\$0	\$0	
Regular Appropriations	\$0	\$0	\$0	\$19,827,805	\$18,431,904	
<i>RIDER APPROPRIATION</i>						
Article III, Special Provisions for Higher Education, Sec 61, Appropriations for Comprehensive Research Fund (2018-2019 GAA)	\$8,470	\$0	\$0	\$0	\$0	
Comments: These are funds that were not spent in 2018 that rolled to 2019						
Article III, Special Provisions for Higher Education, Sec 61, Appropriations for Comprehensive Research Fund (2020-2021 GAA)	\$0	\$(56,889)	\$56,889	\$0	\$0	
Comments: Funds not spent in FY2020 that will roll into FY2021						

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)

10/21/2020 3:42:23PM

Agency code: 731		Agency name: Texas Woman's University				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
<i>LAPSED APPROPRIATIONS</i>						
	TRB Excess Appropriations					
		\$(204,740)	\$(410)	\$0	\$0	\$0
	Governor's 5% reduction amount					
		\$0	\$(4,000,000)	\$(1,691,543)	\$0	\$0
TOTAL,	General Revenue Fund	\$55,268,910	\$59,111,457	\$61,516,280	\$19,827,805	\$18,431,904
TOTAL, ALL	GENERAL REVENUE	\$55,268,910	\$59,111,457	\$61,516,280	\$19,827,805	\$18,431,904

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)

\$4,562,043	\$0	\$0	\$0	\$0
-------------	-----	-----	-----	-----

Regular Appropriations from MOF Table (2020-21 GAA)

\$0	\$5,012,043	\$5,012,043	\$0	\$0
-----	-------------	-------------	-----	-----

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)

10/21/2020 3:42:23PM

Agency code:	731	Agency name:	Texas Woman's University			
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<i>BASE ADJUSTMENT</i>						
Revised Receipts						
		\$323,796	\$0	\$0	\$0	\$0
Comments: Receipts were more than expected for FY2019						
Revised Receipts						
		\$(261,098)	\$261,098	\$0	\$0	\$0
Comments: Fall 2019 revenues deferred to following year increased from 80% to 93.6%						
Revised Receipts						
		\$0	\$(118,727)	\$0	\$0	\$0
Comments: Receipts less than expected for FY2020						
Revised Receipts						
		\$0	\$0	\$297,003	\$0	\$0
Comments: Estimated additional receipts for FY2021						
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$4,624,741	\$5,154,414	\$5,309,046	\$0	\$0

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

10/21/2020 3:42:23PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	731	Agency name:	Texas Woman's University			
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)					
	\$17,234,325	\$0	\$0	\$0	\$0	
	Regular Appropriations from MOF Table (2020-21 GAA)					
	\$0	\$13,669,102	\$13,681,726	\$0	\$0	
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts					
	\$(1,337,371)	\$0	\$0	\$0	\$0	
	Comments: Revenues less than expected in FY2019					
	Revised Receipts					
	\$(1,132,030)	\$1,132,030	\$0	\$0	\$0	
	Comments: Fall 2019 revenues deferred to following year increased from 80% to 93.6%					
	Adjustment to Expended					
	\$1,762,932	\$159,907	\$0	\$0	\$0	

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)

10/21/2020 3:42:23PM

Agency code:	731	Agency name:	Texas Woman's University			
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations		\$0	\$0	\$0	\$6,823,173	\$6,857,289
Revised Receipts		\$0	\$1,679,398	\$0	\$0	\$0
Comments: Revenues more than expected in FY2020						
Revised Receipts		\$0	\$0	\$2,606,013	\$0	\$0
Comments: Estimated additional receipts for FY2021						
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$16,527,856	\$16,640,437	\$16,287,739	\$6,823,173	\$6,857,289
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$21,152,597	\$21,794,851	\$21,596,785	\$6,823,173	\$6,857,289
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$21,152,597	\$21,794,851	\$21,596,785	\$6,823,173	\$6,857,289
TOTAL,	GR & GR-DEDICATED FUNDS	\$76,421,507	\$80,906,308	\$83,113,065	\$26,650,978	\$25,289,193

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

10/21/2020 3:42:23PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 731	Agency name: Texas Woman's University				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GRAND TOTAL	\$76,421,507	\$80,906,308	\$83,113,065	\$26,650,978	\$25,289,193
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	982.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	1,060.7	1,060.7	0.0	0.0
Non-formula support FTEs	0.0	0.0	0.0	42.0	42.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over/(Below) Cap	(32.3)	(109.9)	(18.7)	0.0	0.0
Comments: The average cost/FTE has increased requiring us to fund fewer FTE's with General Appropriations					
TOTAL, ADJUSTED FTES	950.4	950.8	1,042.0	42.0	42.0
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

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

10/21/2020 3:42:23PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**731 Texas Woman's University**

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$16,537,482	\$17,355,433	\$17,410,309	\$2,280,074	\$2,280,074
1002 OTHER PERSONNEL COSTS	\$657,754	\$681,607	\$685,859	\$47,207	\$47,207
1005 FACULTY SALARIES	\$42,392,782	\$44,517,218	\$44,459,044	\$105,983	\$105,983
1010 PROFESSIONAL SALARIES	\$164,686	\$265,675	\$248,481	\$55,393	\$55,393
2001 PROFESSIONAL FEES AND SERVICES	\$106,215	\$110,621	\$203,037	\$139,180	\$139,180
2003 CONSUMABLE SUPPLIES	\$152,569	\$101,408	\$117,901	\$32,117	\$32,117
2004 UTILITIES	\$1,000,485	\$11,173	\$12,000	\$0	\$0
2005 TRAVEL	\$19,104	\$21,794	\$63,000	\$63,000	\$63,000
2006 RENT - BUILDING	\$35,193	\$32,609	\$60,184	\$50,463	\$50,463
2007 RENT - MACHINE AND OTHER	\$11,528	\$18,583	\$42,408	\$22,746	\$22,746
2008 DEBT SERVICE	\$6,910,246	\$6,248,640	\$6,239,775	\$6,240,025	\$4,844,125
2009 OTHER OPERATING EXPENSE	\$8,252,362	\$10,232,094	\$11,566,913	\$15,865,360	\$15,899,476
3001 CLIENT SERVICES	\$159,326	\$1,135,585	\$1,981,952	\$1,749,430	\$1,749,429
5000 CAPITAL EXPENDITURES	\$21,775	\$173,868	\$22,202	\$0	\$0
OOE Total (Excluding Riders)	\$76,421,507	\$80,906,308	\$83,113,065	\$26,650,978	\$25,289,193
OOE Total (Riders)					
Grand Total	\$76,421,507	\$80,906,308	\$83,113,065	\$26,650,978	\$25,289,193

2.D. Summary of Base Request Objective Outcomes
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

10/21/2020 3:42:24PM

731 Texas Woman's 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					
	42.90%	43.30%	44.30%	45.20%	46.10%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	49.90%	50.30%	53.40%	55.00%	56.70%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	39.60%	40.00%	41.00%	41.50%	42.10%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	31.20%	31.10%	30.10%	30.00%	29.80%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	59.10%	59.00%	58.80%	60.40%	62.10%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	23.50%	23.80%	25.00%	25.40%	25.80%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	40.10%	40.10%	41.10%	42.60%	44.10%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	18.40%	18.80%	20.00%	20.20%	20.40%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	10.60%	10.60%	11.40%	11.40%	11.50%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	31.50%	31.50%	34.50%	35.10%	35.60%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	73.00%	72.00%	77.00%	77.50%	77.90%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	71.20%	71.00%	74.10%	74.20%	74.20%

2.D. Summary of Base Request Objective Outcomes
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

10/21/2020 3:42:24PM

731 Texas Woman's University					
<i>Goal/ Objective / Outcome</i>	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	72.10%	72.00%	74.70%	74.70%	74.70%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	71.10%	70.00%	73.60%	74.10%	74.60%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	81.00%	81.00%	78.90%	78.40%	77.90%
16 Percent of Semester Credit Hours Completed	97.50%	97.50%	98.00%	98.10%	98.30%
KEY 17 Certification Rate of Teacher Education Graduates	91.40%	91.20%	91.10%	91.20%	91.30%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	89.80%	90.10%	90.50%	91.00%	91.40%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	75.40%	79.50%	67.40%	64.10%	61.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	50.10%	51.00%	52.40%	52.70%	53.10%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	63.50%	63.00%	63.70%	63.60%	63.40%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	27.10%	27.50%	25.40%	24.90%	24.50%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	27.10%	27.50%	28.10%	28.20%	28.40%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	25.30%	27.00%	24.40%	24.00%	23.60%
KEY 25 State Licensure Pass Rate of Nursing Graduates	99.60%	98.80%	99.40%	99.60%	99.70%

2.D. Summary of Base Request Objective Outcomes
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

10/21/2020 3:42:24PM

731 Texas Woman's University					
<i>Goal/ Objective / Outcome</i>	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
KEY 26 Dollar Value of External or Sponsored Research Funds (in Millions)					
	2.60	2.60	2.80	3.10	3.30
27 External Research Funds As Percentage Appropriated for Research					
	17.57%	12.52%	12.80%	13.00%	13.00%

2.E. Summary of Exceptional Items Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/21/2020
TIME : 3:42:24PM

Agency code: 731

Agency name: Texas Woman's University

Priority	Item	2022			2023			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restore 5% in Non-Formula Funding	\$715,147	\$715,147		\$715,147	\$715,147		\$1,430,294	\$1,430,294
2	Frontiers "Bridge" Program	\$1,400,000	\$1,400,000		\$1,400,000	\$1,400,000		\$2,800,000	\$2,800,000
3	Tuition Revenue Bond Retirement	\$9,235,000	\$9,235,000		\$9,240,100	\$9,240,100		\$18,475,100	\$18,475,100
Total, Exceptional Items Request		\$11,350,147	\$11,350,147		\$11,355,247	\$11,355,247		\$22,705,394	\$22,705,394

Method of Financing

General Revenue	\$11,350,147	\$11,350,147	\$11,355,247	\$11,355,247	\$22,705,394	\$22,705,394
General Revenue - Dedicated						
Federal Funds						
Other Funds						
	\$11,350,147	\$11,350,147	\$11,355,247	\$11,355,247	\$22,705,394	\$22,705,394

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs **0.0**

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

DATE : 10/21/2020
TIME : 3:42:24PM

Agency code: 731 Agency name: Texas Woman's 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 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	4,397,549	4,419,537	0	0	4,397,549	4,419,537
4 WORKERS' COMPENSATION INSURANCE	285,000	285,000	0	0	285,000	285,000
6 TEXAS PUBLIC EDUCATION GRANTS	2,425,624	2,437,752	0	0	2,425,624	2,437,752
TOTAL, GOAL 1	\$7,108,173	\$7,142,289	\$0	\$0	\$7,108,173	\$7,142,289
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	6,240,025	4,844,125	0	0	6,240,025	4,844,125
TOTAL, GOAL 2	\$6,240,025	\$4,844,125	\$0	\$0	\$6,240,025	\$4,844,125

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

DATE : 10/21/2020
TIME : 3:42:24PM

Agency code: 731	Agency name: Texas Woman's 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 TX MED CNTR LIBRARY ASSESSMENT	\$58,294	\$58,294	\$0	\$0	\$58,294	\$58,294
2 ONLINE NURSING EDUCATION	85,904	85,903	0	0	85,904	85,903
2 Research						
1 NUTRITION RESEARCH PROGRAM	9,609	9,609	0	0	9,609	9,609
2 WOMEN'S HEALTH RESEARCH CENTER	40,119	40,118	0	0	40,119	40,118
3 Public Service						
1 CENTER FOR WOMEN'S LEADERSHIP	8,193,917	8,193,918	0	0	8,193,917	8,193,918
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT	4,914,937	4,914,937	0	0	4,914,937	4,914,937
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	11,350,147	11,355,247	11,350,147	11,355,247
TOTAL, GOAL 3	\$13,302,780	\$13,302,779	\$11,350,147	\$11,355,247	\$24,652,927	\$24,658,026

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

DATE : 10/21/2020
TIME : 3:42:24PM

Agency code: 731	Agency name: Texas Woman's University					
Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
6 Research Funds						
3 Comprehensive Research Fund						
1 COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$26,650,978	\$25,289,193	\$11,350,147	\$11,355,247	\$38,001,125	\$36,644,440
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$26,650,978	\$25,289,193	\$11,350,147	\$11,355,247	\$38,001,125	\$36,644,440

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

DATE : 10/21/2020
TIME : 3:42:24PM

Agency code: 731		Agency name: Texas Woman's 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	\$19,827,805	\$18,431,904	\$11,350,147	\$11,355,247	\$31,177,952	\$29,787,151
		\$19,827,805	\$18,431,904	\$11,350,147	\$11,355,247	\$31,177,952	\$29,787,151
General Revenue Dedicated Funds:							
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	6,823,173	6,857,289	0	0	6,823,173	6,857,289
		\$6,823,173	\$6,857,289	\$0	\$0	\$6,823,173	\$6,857,289
TOTAL, METHOD OF FINANCING		\$26,650,978	\$25,289,193	\$11,350,147	\$11,355,247	\$38,001,125	\$36,644,440
FULL TIME EQUIVALENT POSITIONS		42.0	42.0	0.0	0.0	42.0	42.0

2.G. Summary of Total Request Objective Outcomes
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/21/2020

Time: 3:42:25PM

Agency code: 731

Agency name: Texas Woman's 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						
		45.20%	46.10%			45.20%	46.10%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		55.00%	56.70%			55.00%	56.70%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
		41.50%	42.10%			41.50%	42.10%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		30.00%	29.80%			30.00%	29.80%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
		60.40%	62.10%			60.40%	62.10%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
		25.40%	25.80%			25.40%	25.80%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		42.60%	44.10%			42.60%	44.10%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		20.20%	20.40%			20.20%	20.40%

2.G. Summary of Total Request Objective Outcomes
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/21/2020

Time: 3:42:25PM

Agency code: 731

Agency name: Texas Woman's 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						
	11.40%	11.50%			11.40%	11.50%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	35.10%	35.60%			35.10%	35.60%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr						
	77.50%	77.90%			77.50%	77.90%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	74.20%	74.20%			74.20%	74.20%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	74.70%	74.70%			74.70%	74.70%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	74.10%	74.60%			74.10%	74.60%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	78.40%	77.90%			78.40%	77.90%
16 Percent of Semester Credit Hours Completed						
	98.10%	98.30%			98.10%	98.30%
KEY 17 Certification Rate of Teacher Education Graduates						
	91.20%	91.30%			91.20%	91.30%

2.G. Summary of Total Request Objective Outcomes
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/21/2020

Time: 3:42:25PM

Agency code: 731

Agency name: Texas Woman's 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						
	91.00%	91.40%			91.00%	91.40%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
	64.10%	61.00%			64.10%	61.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
	52.70%	53.10%			52.70%	53.10%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	63.60%	63.40%			63.60%	63.40%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years						
	24.90%	24.50%			24.90%	24.50%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years						
	28.20%	28.40%			28.20%	28.40%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track						
	24.00%	23.60%			24.00%	23.60%
KEY 25 State Licensure Pass Rate of Nursing Graduates						
	99.60%	99.70%			99.60%	99.70%
KEY 26 Dollar Value of External or Sponsored Research Funds (in Millions)						
	3.10	3.30			3.10	3.30

2.G. Summary of Total Request Objective Outcomes
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/21/2020

Time: 3:42:25PM

Agency code: 731

Agency name: Texas Woman's University

Goal/ Objective / Outcome

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
27 External Research Funds As Percentage Appropriated for Research						
	13.00%	13.00%			13.00%	13.00%

731 Texas Woman's 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	2,034.00	2,065.00	2,114.00	2,111.00	2,107.00
2	Number of Minority Graduates	1,510.00	1,510.00	1,588.00	1,608.00	1,629.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	190.00	195.00	195.00	195.00	195.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	46.00	50.00	46.00	48.00	50.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	132.00	133.00	135.00	135.00	135.00
6	Number of Two-Year College Transfers Who Graduate	915.00	931.00	880.00	900.00	920.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	12.24 %	11.90 %	11.20 %	11.40 %	11.50 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,874.00	4,974.00	5,048.50	5,151.00	5,253.50
Explanatory/Input Measures:						
1	Student/Faculty Ratio	18.00	17.00	17.00	17.00	17.00
2	Number of Minority Students Enrolled	6,880.00	6,673.00	6,700.00	6,800.00	6,900.00
3	Number of Community College Transfers Enrolled	3,255.00	3,360.00	3,200.00	3,400.00	3,600.00
4	Number of Semester Credit Hours Completed	153,742.00	157,566.00	160,570.00	162,189.00	163,826.00

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

731 Texas Woman's 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⁾
	5 Number of Semester Credit Hours	153,721.00	154,576.00	155,829.00	156,372.00	156,916.00
	6 Number of Students Enrolled as of the Twelfth Class Day	15,364.00	15,710.00	15,400.00	15,600.00	15,800.00
KEY	7 Average Student Loan Debt	22,185.00	22,500.00	22,950.00	24,100.00	25,300.00
KEY	8 Percent of Students with Student Loan Debt	64.06 %	65.00 %	66.30 %	69.60 %	73.10 %
KEY	9 Average Financial Aid Award Per Full-Time Student	9,948.00	9,995.00	9,495.00	9,305.00	9,400.00
KEY	10 Percent of Full-Time Students Receiving Financial Aid	84.40 %	85.00 %	86.70 %	87.10 %	87.60 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$12,988,867	\$12,403,928	\$12,527,967	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$614,565	\$609,518	\$615,613	\$0	\$0
1005	FACULTY SALARIES	\$42,392,782	\$44,513,266	\$44,351,641	\$0	\$0
1010	PROFESSIONAL SALARIES	\$105,461	\$129,040	\$130,330	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$4,098	\$1,350	\$1,364	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$131,255	\$79,174	\$79,966	\$0	\$0
2004	UTILITIES	\$5,053	\$11,173	\$12,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,318	\$3,885	\$3,924	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,408,489	\$1,277,091	\$1,321,982	\$0	\$0
3001	CLIENT SERVICES	\$39,603	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$21,775	\$21,982	\$22,202	\$0	\$0

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

731 Texas Woman's 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⁾
TOTAL, OBJECT OF EXPENSE		\$57,716,266	\$59,050,407	\$59,066,989	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$43,861,125	\$44,647,218	\$44,844,530	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$43,861,125	\$44,647,218	\$44,844,530	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$4,624,741	\$5,154,414	\$5,309,046	\$0	\$0
770	Est. Other Educational & General	\$9,230,400	\$9,248,775	\$8,913,413	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$13,855,141	\$14,403,189	\$14,222,459	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$57,716,266	\$59,050,407	\$59,066,989	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		860.2	845.9	918.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

731 Texas Woman's 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⁾
------	-------------	----------	----------	----------	------------------------	------------------------

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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$118,117,396	\$0	\$(118,117,396)	\$(118,117,396)	Formula Funded Strategies are not requested in 2022-2023 because amounts are not determined by institutions.
			<u>\$(118,117,396)</u>	Total of Explanation of Biennial Change

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

731 Texas Woman's 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:						
2009	OTHER OPERATING EXPENSE	\$4,013,725	\$4,353,901	\$4,375,671	\$4,397,549	\$4,419,537
TOTAL, OBJECT OF EXPENSE		\$4,013,725	\$4,353,901	\$4,375,671	\$4,397,549	\$4,419,537
Method of Financing:						
770	Est. Other Educational & General	\$4,013,725	\$4,353,901	\$4,375,671	\$4,397,549	\$4,419,537
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,013,725	\$4,353,901	\$4,375,671	\$4,397,549	\$4,419,537
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,397,549	\$4,419,537
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,013,725	\$4,353,901	\$4,375,671	\$4,397,549	\$4,419,537
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:

731 Texas Woman's 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
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,729,572	\$8,817,086	\$87,514	\$87,514	The biennial change is due to anticipated increases in health insurance costs based on prior year trends.
			<u>\$87,514</u>	Total of Explanation of Biennial Change

731 Texas Woman's 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:						
2009	OTHER OPERATING EXPENSE	\$169,026	\$210,838	\$270,000	\$285,000	\$285,000
TOTAL, OBJECT OF EXPENSE		\$169,026	\$210,838	\$270,000	\$285,000	\$285,000
Method of Financing:						
1	General Revenue Fund	\$127,092	\$160,474	\$270,000	\$285,000	\$285,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$127,092	\$160,474	\$270,000	\$285,000	\$285,000
Method of Financing:						
770	Est. Other Educational & General	\$41,934	\$50,364	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$41,934	\$50,364	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$285,000	\$285,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$169,026	\$210,838	\$270,000	\$285,000	\$285,000
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

731 Texas Woman's 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
------	-------------	----------	----------	----------	---------	---------

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):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$480,838	\$570,000	\$89,162	\$89,162	Included in baseline request to cover anticipated costs related to E & G funds. Difference is an anticipated 5% reduction plus estimated savings in costs for FY2020.
			\$89,162	Total of Explanation of Biennial Change

731 Texas Woman's 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	\$2,393,321	\$2,401,548	\$2,413,556	\$2,425,624	\$2,437,752
TOTAL, OBJECT OF EXPENSE		\$2,393,321	\$2,401,548	\$2,413,556	\$2,425,624	\$2,437,752
Method of Financing:						
770	Est. Other Educational & General	\$2,393,321	\$2,401,548	\$2,413,556	\$2,425,624	\$2,437,752
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,393,321	\$2,401,548	\$2,413,556	\$2,425,624	\$2,437,752
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,425,624	\$2,437,752
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,393,321	\$2,401,548	\$2,413,556	\$2,425,624	\$2,437,752
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:

731 Texas Woman's 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):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,815,104	\$4,863,376	\$48,272	\$48,272	MOF Gr-D Other Educ & Gen Income; estimate based on enrollment growth.
			<u>\$48,272</u>	Total of Explanation of Biennial Change

731 Texas Woman's 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	76.00	76.00	76.00	76.00	76.00
2	Space Utilization Rate of Labs	100.00	100.00	100.00	100.00	100.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,513,931	\$2,543,343	\$2,568,776	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$41,920	\$22,524	\$22,749	\$0	\$0
2004	UTILITIES	\$995,432	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$130	\$132	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,551,283	\$2,565,997	\$2,591,657	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,938,314	\$1,986,691	\$2,006,558	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,938,314	\$1,986,691	\$2,006,558	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$612,969	\$579,306	\$585,099	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$612,969	\$579,306	\$585,099	\$0	\$0

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

731 Texas Woman's 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)		\$3,551,283	\$2,565,997	\$2,591,657	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		73.1	73.9	80.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. This formula is driven by the predicated square feet for universities' educational and general activities produced by the Coordinating Board Space Projection Model.

The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

731 Texas Woman's 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⁾
------	-------------	----------	----------	----------	------------------------	------------------------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,157,654	\$0	\$(5,157,654)	\$(5,157,654)	MOF-Formula funding. Strategies not requested on 2022-2023 because amounts are not determined by institutions.
			\$(5,157,654)	Total of Explanation of Biennial Change

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

731 Texas Woman's 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	\$6,910,246	\$6,248,640	\$6,239,775	\$6,240,025	\$4,844,125
TOTAL, OBJECT OF EXPENSE		\$6,910,246	\$6,248,640	\$6,239,775	\$6,240,025	\$4,844,125
Method of Financing:						
1	General Revenue Fund	\$6,910,246	\$6,248,640	\$6,239,775	\$6,240,025	\$4,844,125
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,910,246	\$6,248,640	\$6,239,775	\$6,240,025	\$4,844,125
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,240,025	\$4,844,125
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,910,246	\$6,248,640	\$6,239,775	\$6,240,025	\$4,844,125
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

731 Texas Woman's 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
------	-------------	----------	----------	----------	---------	---------

Tuition revenue bonds are a means by which Texas Woman's University can meet the needs of aging facilities with renovation and ADA/TAS upgrades and also meet the growth needs with expansion and new construction.

Since 1993, the Legislature has authorized Texas Woman's University to issue a total of \$112,712,212 in tuition revenue bonds and has appropriated funds for the payment of principal and interest on the bonds. It is requested that the 86th Legislature continue to appropriate an amount sufficient to pay the debt retirement on the outstanding tuition revenue bonds for FY 2022 and FY 2023 which is \$6,239,775 and \$6,240,025 respectively.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Age of infrastructure
Enrollment growth

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$12,488,415	\$11,084,150	\$(1,404,265)	\$(1,404,265)	MOF - General Revenue, Tuition Revenue Bonds, Debt Service - this amount is the annual debt service for existing bonds. Series 2012 bond will be fully paid in 2023.
			<u>\$(1,404,265)</u>	Total of Explanation of Biennial Change

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 1 Texas Medical Center Library Assessment

Service Categories:

Service: 09 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	\$62,875	\$35,950	\$55,226	\$58,294	\$58,294
TOTAL, OBJECT OF EXPENSE		\$62,875	\$35,950	\$55,226	\$58,294	\$58,294
Method of Financing:						
1	General Revenue Fund	\$62,875	\$35,950	\$55,226	\$58,294	\$58,294
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$62,875	\$35,950	\$55,226	\$58,294	\$58,294
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$58,294	\$58,294
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$62,875	\$35,950	\$55,226	\$58,294	\$58,294
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas Woman's University(TWU) is a member of the Texas Medical Center Library Consortium. Membership in the Consortium allows the undergraduate and graduate students and faculty at the TWU Houston Center to use the resources and services available through the Texas Medical Center Library.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 1 Texas Medical Center Library Assessment

Service Categories:
Service: 09 Income: A.2 Age: B.3

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

EXTERNAL factors

Each member of the Consortium is required to pay an annual assessment for continued access to the Texas Medical Center Library resources and services.

INTERNAL Factors

TWU cannot offer remotely comparable resources or services without Consortium membership.

Houston Center students require access to the Library resources and services in order to complete their degree requirements and faculty require access to the Library resources to fulfill their teaching duties and complete research projects.

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$91,176	\$116,588	\$25,412	\$25,412	This difference is a result of the 95% cap on non-formula appropriations for the 2022/2023 biennium offset with less expenditures in FY2020.
			\$25,412	Total of Explanation of Biennial Change

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 2 Online Nursing Education

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	\$28,218	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$953	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$28,403	\$26,983	\$26,983
3001	CLIENT SERVICES	\$69,279	\$90,425	\$52,979	\$58,921	\$58,920
TOTAL, OBJECT OF EXPENSE		\$98,450	\$90,425	\$81,382	\$85,904	\$85,903
Method of Financing:						
1	General Revenue Fund	\$91,489	\$90,425	\$81,382	\$85,904	\$85,903
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$91,489	\$90,425	\$81,382	\$85,904	\$85,903
Method of Financing:						
770	Est. Other Educational & General	\$6,961	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,961	\$0	\$0	\$0	\$0

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 2 Online Nursing Education

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)					\$85,904	\$85,903
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$98,450	\$90,425	\$81,382	\$85,904	\$85,903
FULL TIME EQUIVALENT POSITIONS:		0.9	0.0	1.0	1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The request is for continued funds to support offering the Master of Science in Nursing degree with specialization in Nursing Education and Post-Master's Nursing Education certificate program. TWU College of Nursing has an impressive track record preparing master's-prepared nursing faculty. Nurses are prepared based on an evidence-based curriculum focused on teaching and learning. This includes theory specific to adult learning, curriculum design, evaluation of courses and programs, critical thinking, and clinical education. Graduates are prepared to write the Certified Nursing Educator certification exam. These graduates are prepared for roles as academic nurse educators, patient educators, and nurse professional developers in healthcare settings.

Given the aging of nursing faculty and the significant demand for nursing faculty especially for teaching in undergraduate nursing programs, there continues to be a serious shortage of master's prepared nursing faculty for preparing graduates from pre-licensure programs. The TWU CON MSN Nursing Education program contributes to decreasing this shortage of nursing faculty. Given the delivery method of this program is online, it has become increasingly popular providing working Registered Nurses accessibility and availability to a high-quality nursing education program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 2 Online Nursing Education

Service Categories:

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

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

External:

Higher education costs to students, which include fuel for travel to/from practicum sites, costs of instructional materials, cost of technology.

Internal:

Number of TWU faculty needed to teach these courses is relatively stable; infrastructure to support online instruction is stable; number of preceptors available to work with students in required practica is stable.

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$171,807	\$171,807	\$0	\$0	This difference is a result of the 95% cap on non-formula appropriations for the 2022/2023 biennium.
			\$0	Total of Explanation of Biennial Change

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 1 Human Nutrition Research Development Program

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:						
2003	CONSUMABLE SUPPLIES	\$679	\$2,740	\$2,767	\$2,629	\$2,629
2009	OTHER OPERATING EXPENSE	\$10,206	\$7,372	\$6,336	\$6,980	\$6,980
TOTAL, OBJECT OF EXPENSE		\$10,885	\$10,112	\$9,103	\$9,609	\$9,609
Method of Financing:						
1	General Revenue Fund	\$10,885	\$10,112	\$9,103	\$9,609	\$9,609
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,885	\$10,112	\$9,103	\$9,609	\$9,609
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,609	\$9,609
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,885	\$10,112	\$9,103	\$9,609	\$9,609
FULL TIME EQUIVALENT POSITIONS:			0.0			

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Woman's University's Human Nutrition Research projects concentrate on investigating the relationship between and chronic diseases such as cancer, bone health, heart disease, diabetes, and childhood obesity and on developing nutrition, culinary, and food safety education strategy to promote better health for adults and children. The overall strategy is to understand role of foods and nutrients in different chronic diseases and then devise recommendations for disease prevention .

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 1 Human Nutrition Research Development Program

Service Categories:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External Factors:

Scientific and medical research continue to establish a strong, direct link between nutrition and health. Citizens of Texas need and deserve information about ways in which diet and nutrition may promote health and reduce risk of disease.

Internal Factors:

Since the pioneering studies on bone density conducted by Dr. Pauline Beery Mack in the 1950's, Texas Woman's University scientists have conducted nutrition research aimed at improving the health of women and other population groups.

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$19,215	\$19,218	\$3	\$3	Unspent funds from FY2020
			\$3	Total of Explanation of Biennial Change

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 2 Center for Research on Women's Health

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	\$22,422	\$10,500	\$15,000	\$14,250	\$14,250
1005	FACULTY SALARIES	\$0	\$3,812	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$16,674	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,115	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,447	\$439	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$14,949	\$4,415	\$23,007	\$25,869	\$25,868
TOTAL, OBJECT OF EXPENSE		\$44,933	\$35,840	\$38,007	\$40,119	\$40,118
Method of Financing:						
1	General Revenue Fund	\$39,597	\$29,588	\$38,007	\$40,119	\$40,118
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$39,597	\$29,588	\$38,007	\$40,119	\$40,118
Method of Financing:						
770	Est. Other Educational & General	\$5,336	\$6,252	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,336	\$6,252	\$0	\$0	\$0

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 2 Center for Research on Women's Health

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)					\$40,119	\$40,118
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$44,933	\$35,840	\$38,007	\$40,119	\$40,118
FULL TIME EQUIVALENT POSITIONS:		0.2	0.3	1.0	1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Center for Research on Women's Health is advancing health of Texas women through research, education, and advocacy. Current projects include: •Effect of iodine supplementation on body composition, resting metabolic rate, and thyroid status in 100 women, 18 – 45 years old is examining the possibility that a simple dietary change may have profound effect in women during their primary reproductive ages to reduce body fat and improve thyroid functioning. •Student Health Research Laboratory: intervene in obesity epidemic by addressing poor eating habits, sedentary lifestyle, and distorted body image. • Vitamin D supplementation of 5-14 year old children in Honduras to improve upper respiratory tract and digestive function during a yearlong study. •Exercise and Sports Nutrition (ESN) Clinic: outreach to community through ESN practicum to provide access to master's dietetic and graduate students who provide counseling to initiate behavior change, leading to permanent lifestyle changes. •Dymatize Nutrition study is evaluating the effect of a low calorie, high protein breakfast bar in women to determine its energy sustaining ability over 4 hours and its impact on subsequent food choices. •Community outreach through board membership on Serve Denton, Seniors in Motion, Traffic and Safety Commission, and Age Well~Live Well-Denton.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 2 Center for Research on Women's Health

Service Categories:

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

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

External Factors:

Texas is home to almost 11 million women and girls, almost half of whom are Hispanic, lack important health maintenance information and do without needed health care. Texas Woman's University is taking the lead among state universities in disseminating women's health information and developing programs and providing research opportunities to benefit health professionals and women in the state of Texas.

Internal Factors:

As one of the primary providers of health care professionals in the state of Texas, Texas Woman's University is uniquely qualified to lead in women's health research and education. The university graduates close to 300 health care professionals each year with advanced degrees in the fields of nursing, physical therapy, occupational therapy, nutrition, health studies, communication sciences, and kinesiology. The Center is developing research clusters and collaborations each of which will focus on a specific aspect of prevention of disease, such as obesity, and health promotion for women.

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$73,847	\$80,237	\$6,390	\$6,390	Unspent funds from FY2020
			\$6,390	Total of Explanation of Biennial Change

3.A. Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/21/2020 3:42:25PM

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 1 Center for Women's Leadership in Business, Politics, and Public Policy

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	\$930,620	\$2,365,244	\$2,265,824	\$2,265,824	\$2,265,824
1002	OTHER PERSONNEL COSTS	\$237	\$49,278	\$47,207	\$47,207	\$47,207
1005	FACULTY SALARIES	\$0	\$140	\$79,000	\$79,000	\$79,000
1010	PROFESSIONAL SALARIES	\$0	\$57,824	\$55,393	\$55,393	\$55,393
2001	PROFESSIONAL FEES AND SERVICES	\$99,002	\$109,271	\$201,673	\$139,180	\$139,180
2003	CONSUMABLE SUPPLIES	\$16,188	\$19,055	\$35,168	\$29,488	\$29,488
2005	TRAVEL	\$19,104	\$21,794	\$63,000	\$63,000	\$63,000
2006	RENT - BUILDING	\$34,020	\$32,609	\$60,184	\$50,463	\$50,463
2007	RENT - MACHINE AND OTHER	\$7,210	\$14,698	\$27,127	\$22,746	\$22,746
2009	OTHER OPERATING EXPENSE	\$177,630	\$1,940,428	\$2,999,109	\$3,751,107	\$3,751,108
3001	CLIENT SERVICES	\$50,444	\$1,045,160	\$1,928,973	\$1,690,509	\$1,690,509
5000	CAPITAL EXPENDITURES	\$0	\$151,886	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,334,455	\$5,807,387	\$7,762,658	\$8,193,917	\$8,193,918
Method of Financing:						
1	General Revenue Fund	\$1,111,245	\$5,807,096	\$7,762,658	\$8,193,917	\$8,193,918
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,111,245	\$5,807,096	\$7,762,658	\$8,193,917	\$8,193,918

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 1 Center for Women's Leadership in Business, Politics, and Public Policy

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
770	Est. Other Educational & General	\$223,210	\$291	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$223,210	\$291	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,193,917	\$8,193,918
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,334,455	\$5,807,387	\$7,762,658	\$8,193,917	\$8,193,918
FULL TIME EQUIVALENT POSITIONS:		13.9	29.4	40.0	40.0	40.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

Service Categories:

STRATEGY: 1 Center for Women's Leadership in Business, Politics, and Public Policy

Service: 19

Income: A.2

Age: B.3

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

As the largest university primarily for women in the United States, TWU serves as a source of knowledge & depository of information about women & their contributions to the history & advancement of the State of Texas, the nation & the world. The training of women as leaders & decision makers is crucial to the progress of women & society.

The Center for Women's Leadership in Business, Politics, & Public Policy at TWU is dedicated to preparing women to take on successful roles in business & public service. The Center's three specialized centers, Center for Student Leadership, Center for Women Entrepreneurs & Center for Women in Politics & Public Policy, ensure women have the education to establish careers as successful C-suite executives, the skills for building entrepreneurial businesses, & the framework needed to run for public office. The Center provides multiple platforms for women to advance their leadership skills & experience through education, mentoring & networking.

The Center has been transformational for women entrepreneurs, students, & women seeking opportunity to serve their communities through public service & has tackled COVID-19 head on. In 2020, the Center for Women Entrepreneurs worked with the Governor & legislative leadership to provide \$1,000,000 in grants to women owned businesses to help those businesses survive during the COVID-19 pandemic. Moving forward, the Center will continue to leverage state funding to increase the number of women in leadership positions & focus on developing women's leadership capacity in business & public service.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 1 Center for Women's Leadership in Business, Politics, and Public Policy

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

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

Awarded \$1 million in COVID19 grant funding assistance to women business owners
Awarded 30 \$5k grants to women-owned startup businesses
Business advisement to more than 250+ women
Completed Sue S. Bancroft Women's Leadership Hall focused on pioneering women in politics and public policy
Partnership with iCivics
Upcoming: Business incubation program, iCivics public school program

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$13,570,045	\$16,387,835	\$2,817,790	\$2,817,790	COVID-19 significantly affected the Center's operation. We experienced significant disruption to planned activities, hiring of personnel, scholarship and student leadership opportunities.
			\$2,817,790	Total of Explanation of Biennial Change

731 Texas Woman's 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:						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$4,914,937	\$4,914,937
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$4,914,937	\$4,914,937
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$4,914,937	\$4,914,937
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$4,914,937	\$4,914,937
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,914,937	\$4,914,937
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$4,914,937	\$4,914,937

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The institutional enhancement funding is a critical component of TWU's operations support enabling the University to remain competitive in recruiting and retaining qualified faculty and staff, while maintaining the current level of services to students.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

731 Texas Woman's 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
------	-------------	----------	----------	----------	---------	---------

External:

Competition for qualified faculty.

Demand for teachers and health-care professionals.

Internal:

Limited funding to hire sufficient faculty and staff to accommodate past and future enrollment growth.

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$9,829,874	\$9,829,874	\$9,829,874	Expenditure amounts are not reported in this strategy but are reflected in Operations Support where this funding is critical for faculty salaries.
			<u>\$9,829,874</u>	Total of Explanation of Biennial Change

731 Texas Woman's University

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

Service Categories:

Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$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:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

731 Texas Woman's University

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

Service Categories:

Service: 18 Income: A.2 Age: B.3

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
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

731 Texas Woman's University

GOAL: 6 Research Funds
OBJECTIVE: 3 Comprehensive Research Fund
STRATEGY: 1 Comprehensive Research Fund

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	\$53,424	\$32,418	\$32,742	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$79	\$287	\$290	\$0	\$0
1010	PROFESSIONAL SALARIES	\$59,225	\$62,137	\$62,758	\$0	\$0
2006	RENT - BUILDING	\$1,173	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$11,357	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,141	\$421	\$101,894	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$116,042	\$95,263	\$209,041	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$116,042	\$95,263	\$209,041	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$116,042	\$95,263	\$209,041	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$116,042	\$95,263	\$209,041	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		2.1	1.3	2.0	0.0	0.0

731 Texas Woman's University

GOAL:	6	Research Funds	
OBJECTIVE:	3	Comprehensive Research Fund	Service Categories:
STRATEGY:	1	Comprehensive Research Fund	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 Texas Comprehensive Research Fund provides funding to promote increased research capacity at eligible general academic teaching institutions including those other than The University of Texas at Austin, Texas A&M University or any institution designated as an emerging research university under the Higher Education Coordinating Board's (THECB) accountability system.

Funding is to be expended for the support and maintenance of educational and general activities, including research and student services, that promote increased research capacity.

A legislatively determined amount of funding is allocated based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

731 Texas Woman's University

GOAL: 6 Research Funds
OBJECTIVE: 3 Comprehensive Research Fund
STRATEGY: 1 Comprehensive Research Fund

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):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$304,304	\$0	\$(304,304)	\$(304,304)	Research fund strategies are not requested because amounts are not determined by institutions.
			<u>\$(304,304)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$76,421,507	\$80,906,308	\$83,113,065	\$26,650,978	\$25,289,193
METHODS OF FINANCE (INCLUDING RIDERS):				\$26,650,978	\$25,289,193
METHODS OF FINANCE (EXCLUDING RIDERS):	\$76,421,507	\$80,906,308	\$83,113,065	\$26,650,978	\$25,289,193
FULL TIME EQUIVALENT POSITIONS:	950.4	950.8	1,042.0	42.0	42.0

3.A.1. Program Level Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budgeting and Evaluation System of Texas (ABEST)

Agency Code: 731		Agency: Texas Woman's University			Prepared By: Rana Askins					
Date: October 23, 2020		Program	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference	
Strategy	Strategy Name	Priority							\$	%
A.1.1.	Operations Support	1	Operations Support	STATE: Education Code, Ch. 107	\$107,729,222	\$0	\$0	\$0	\$(107,729,222)	-100.0
A.1.2.	Teaching Expense Supplement	9	Teaching Expense Supplement	STATE: Education Code, Ch. 107	\$558,300	\$0	\$0	\$0	\$(558,300)	-100.0
A.1.3.	Staff Group Insurance Premiums	15	Staff Group Insurance Premiums	STATE: Insurance Code, Ch. 1551	\$8,729,572	\$4,397,549	\$4,419,537	\$8,817,086	\$87,514	1.0%
A.1.4.	Workers' Compensation Insurance	15	Workers' Compensation Insurance	STATE: Labor Code, Sec. 503.01	\$480,838	\$285,000	\$285,000	\$570,000	\$89,162	18.5%
A.1.5.	Texas Public Education Grants	15	Texas Public Education Grants	STATE: Education Code, Sec. 56.031	\$4,815,104	\$2,425,624	\$2,437,752	\$4,863,376	\$48,272	1.0%
B.1.1.	Educational and General Space Support	4	Educational and General Space Support	STATE: Education Code, Ch. 107	\$5,157,654	\$0	\$0	\$0	\$(5,157,654)	-100.0%
B.1.2.	Tuition Revenue Bond Retirement	2	Tuition Revenue Bond Retirement	STATE: Education Code, Ch 55	\$12,488,825	\$6,240,025	\$4,844,125	\$11,084,150	\$(1,404,675)	-11.2%
C.1.1.	Texas Medical Center Library Assessment	14	Texas Medical Center Library Assessment	STATE: Education Code, Ch. 107	\$91,176	\$58,294	\$58,294	\$116,588	\$25,412	27.9%
C.1.2.	Online Nursing Education	10	Online Nursing Education	STATE: Education Code, Ch. 107	\$171,807	\$85,904	\$85,903	\$171,807	\$0	0.0%
C.2.1.	Human Nutrition Research Development Program	13	Human Nutrition Research Development Program	STATE: Education Code, Ch. 107	\$19,215	\$9,609	\$9,609	\$19,218	\$3	0.0%
C.2.2.	Center for Research on Women's Health	11	Center for Research on Women's Health	STATE: Education Code, Ch. 107	\$73,847	\$40,119	\$40,118	\$80,237	\$6,390	8.7%
C.3.1.	Center for Women's Leadership in Business, Politics, and Public Policy	5	Center for Women's Leadership in Business, Politics, and Public Policy	STATE: Education Code, Ch. 107	\$13,570,045	\$8,193,917	\$8,193,918	\$16,387,835	\$2,817,790	20.8%
C.4.1	Institutional Enhancement	3	Institutional Enhancement	STATE: Education Code, Ch. 107	\$9,829,874	\$4,914,937	\$4,914,937	\$9,829,874	\$0	0.0%
C	Restore 5% in Non-Formula Funding	6	Exceptional Item Request	STATE: Education Code, Ch. 107	\$0	\$715,147	\$715,147	\$1,430,294	\$1,430,294	100.0%
C	Frontiers "Bridge" Program for Foster Youth Entering Higher Education	7	Exceptional Item Request	STATE: Education Code, Ch. 107	\$0	\$1,400,000	\$1,400,000	\$2,800,000	\$2,800,000	100.0%
C	Tuition Revenue Bond Retirement (HSC)	8	Exceptional Item Request	STATE: Education Code, Ch 55	\$0	\$9,235,000	\$9,240,100	\$18,475,100	\$18,475,100	100.0%
D.1.1.	Comprehensive Research Fund	12	Comprehensive Research Fund	STATE: Education Code, Ch. 62.091	\$304,304	\$0	\$0	\$0	\$(304,304)	-100.0%
					\$164,019,783	\$38,001,125	\$36,644,440	\$74,645,565	\$(89,374,218)	

3.B. Rider Revisions and Additions Request

Agency Code: 731	Agency Name: Texas Woman's University	Prepared By: Rana Askins	Date: 09/18/2020	Request Level: 1
----------------------------	---	------------------------------------	----------------------------	----------------------------

Current Rider Number	Page Number in 2020–21 GAA	Proposed Rider Language
4.	III-154	Request Rider 4. To be appended to include the following statement – “Unexpended balance authority is granted for unexpended, and unencumbered funds, within and across bienniums.”

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

DATE: **10/21/2020**
TIME: **3:42:46PM**

Agency code: **731**

Agency name:
Texas Woman's University

CODE	DESCRIPTION	Excp 2022	Excp 2023
------	-------------	-----------	-----------

Item Name: Restore 5% in Non-Formula Funding
Item Priority: 1
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	715,147	715,147
TOTAL, OBJECT OF EXPENSE		\$715,147	\$715,147

METHOD OF FINANCING:

1	General Revenue Fund	715,147	715,147
TOTAL, METHOD OF FINANCING		\$715,147	\$715,147

DESCRIPTION / JUSTIFICATION:

In response to the Governor's directive dated May 20, 2020 Texas Woman's University (TWU) identified a number of cost savings measures to meet the requested budget reduction of 5% of general revenue appropriations, including, limiting travel and administrative expenses immediately, leaving staff and faculty positions unfilled, and reducing the 2021 budgeted amounts for our line item funded programs in the 2020-21 budget ("Special Items"). Even with these savings, TWU expects to have to make impactful cuts to academic offerings in 2021 to meet the requested 5% cuts.

Existing Special Item funding will be significantly impacted as well. In order to meet the State's directive, the Center for Women's Leadership in Business, Politics and Public Policy will cut \$862,518 from their budget. These cuts will have a significant impact on The Center's operations and will likely result in a reduction in scholarships and program offerings for women leaders and women entrepreneurs available in 2021 and into the next biennium.

In addition, to better serve Texas Workforce needs, Texas Woman's would like to transfer existing funds appropriated for the Human Nutrition Program and the Medical Center Library Assessment, with or without the cuts, to increase funding and/or offset cuts to the Online Nursing special item. The Online Nursing Program is a critical component for producing badly needed Masters of Nursing graduates to address the shortage of qualified educators in nursing higher education.

TWU's only remaining expenditures available to meet the required 5% reduction, will be a reduction in faculty and staff. TWU will need to reduce our operational budget by an additional \$4.4 million in order to meet the 5% goal. The impact of a \$4.4million reduction in operational expenditures will affect the classroom.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: TWU experienced a 4% increase in Fall 2020 enrollment. A majority of that success in our current pandemic environment is attribute to the work of the faculty and TWU's ability to deliver face-to-face, hybrid and online education. Institutional Enhancement funds a large number of the faculty delivering that instruction. Online Nursing Education is one method of providing that instruction. The Center for Women's Leadership attracts students, awards scholarships and provides leadership opportunities. With a restoration of these funds TWU will continue to grow its enrollment thereby helping to address

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

DATE: **10/21/2020**
TIME: **3:42:46PM**

Agency code: **731**

Agency name:
Texas Woman's University

CODE	DESCRIPTION	Excp 2022	Excp 2023
	workforce demand while serving a larger number of student across Texas. Year established and funding source prior to receiving special item funding: 2022 Formula funding: None Non-general revenue sources of funding: None Consequences of not funding: The 5% cut in non-formula funding for Institutional Enhancement which funds the faculty; Online Nursing Education which delivers the instruction; and the Center for Women's Leadership which attracts students, awards scholarships and provides leadership opportunities will hamper TWU's ability to serve the current student population and hinder its ability to increase enrollment. PCLS TRACKING KEY:		

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

DATE: **10/21/2020**
TIME: **3:42:46PM**

Agency code: **731**

Agency name:
Texas Woman's University

CODE	DESCRIPTION	Excp 2022	Excp 2023
------	-------------	-----------	-----------

Item Name:	Frontiers "Bridge" Program for Foster Youth Entering Higher Education
Item Priority:	2
IT Component:	No
Anticipated Out-year Costs:	No
Involve Contracts > \$50,000:	No
Includes Funding for the Following Strategy or Strategies:	03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	1,400,000	1,400,000
TOTAL, OBJECT OF EXPENSE		\$1,400,000	\$1,400,000

METHOD OF FINANCING:

1	General Revenue Fund	1,400,000	1,400,000
TOTAL, METHOD OF FINANCING		\$1,400,000	\$1,400,000

DESCRIPTION / JUSTIFICATION:

The Frontiers Program at Texas Woman's University is designed specifically to support the holistic development and academic success of former foster youth who traditionally have far lower rates of college student persistence and graduation than their peers. Nationally, less than 2.5% of youth who grow up in foster care earn a four-year degree, and in the state of Texas only 3% obtain a bachelor's degree. In contrast, eight years after implementing the Frontiers Program, the graduation rate for former foster youth at TWU is 65%.

We believe this success can be duplicated statewide by bringing foster youth who have been accepted into Texas colleges to Texas Woman's for a 3-5 week summer bridge program that would provide an immersive environment for the students to develop the life skills essential for college success and to better prepare to meet the challenges of college life. Students will receive free room and board in the TWU residence halls and the program may include the following offerings: Developmental courses for students who have not passed one or more parts of the TSI assessment; A credit bearing core course for students who are TSI complete; and college preparatory modules on skills related to college success with special emphasis on financial literacy and financial aid coaching.

Additionally, TWU will also host sessions for students to virtually connect with their foster care liaison. The focus of this session will be to help students make a personal connection with a college official who can serve as a support resource going forward, strengthen their connection to and sense of belonging at their future institution, and arm them with institution-specific knowledge that will enhance their confidence about their ability to be successful there.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: The Frontier's "Bridge" Program would assist 125 former foster care youths each year from across Texas become academically prepared to attend an institution of higher education. The goal being to replicate the 65% graduate rate that TWU former foster youths are achieving

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

DATE: **10/21/2020**
TIME: **3:42:46PM**

Agency code: **731**

Agency name:
Texas Woman's University

CODE	DESCRIPTION	Excp 2022	Excp 2023
	(compared to 2.5% nationally). Year established and funding source prior to receiving special item funding: 2022 Formula funding: None Non-general revenue sources of funding: None Consequences of not funding: Those youths aging out of foster care will remain at risk and less academically prepared to attend college. PCLS TRACKING KEY:		

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

DATE: **10/21/2020**
TIME: **3:42:46PM**

Agency code: **731** Agency name: **Texas Woman's University**

CODE	DESCRIPTION	Excp 2022	Excp 2023
------	-------------	-----------	-----------

Item Name: Tuition Revenue Bond Retirement
Item Priority: 3
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: Yes
Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	9,235,000	9,240,100
TOTAL, OBJECT OF EXPENSE		\$9,235,000	\$9,240,100

METHOD OF FINANCING:

1	General Revenue Fund	9,235,000	9,240,100
TOTAL, METHOD OF FINANCING		\$9,235,000	\$9,240,100

DESCRIPTION / JUSTIFICATION:

Texas Woman's University (TWU) has experienced rapid growth in enrollment (95% since 2001) and the College of Health Sciences (CHS) is in desperate need of additional clinical and academic space. A Health Sciences Center (HSC) on the Denton campus will facilitate enrollment growth in programs that will help address high workforce need in healthcare and provide badly clinical services to the North Texas region with a focus on rural areas.

Texas Woman's University is a leader in Texas and the nation in producing graduates in the Allied Health Fields. The CHS is home to nationally-recognized health care programs managed by distinguished faculty and staff. In addition to our ntionally ranked graduate physical and occupational therapy programs, the college offers undergraduate and graduate degree programs in kinesiology, communication sciences and disorders (including speech/language pathology and education of the deaf), dental hygiene, nutrition and food sciences, and health studies. Each of these programs requires applied learning opportunities in clinical environments, and competition for clinical placements is fierce and ever-increasing.

Construction of an HSC on TWU's Denton campus will allow TWU to replace and consolidate aging and obsolete clinical infrastructure for programs in Dental Hygiene, Communication Sciences and Disorders, and Kinesiology while providing needed infrastructure to expand academic capacity in Physical Therapy and Occupational Therapy. The addition of this facility will allow TWU to expand these high demand programs which have outgrown current space allocations and in-house clinics. Specifically, Occupational Therapy, Dental Hygiene, Communication Sciences & Disorders, Kinesiology, and Nutrition and Food Sciences have outgrown both dedicated laboratory space as well as clinic space.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: A health sciences center in Denton allows the CHS to expand, grow, and help Texas address it's healthcare workforce shortages by providing additional experiential learning opportunities for students; developing research cohorts among faculty to pursue external

Agency code: **731** Agency name:
Texas Woman's University

CODE	DESCRIPTION	Excp 2022	Excp 2023
	funding; and serving citizens through the State of Texas. Year established and funding source prior to receiving special item funding: 2019 Formula funding: None Non-general revenue sources of funding: None Consequences of not funding: Like most of Texas, the North Texas region is experiencing a shortage of healthcare professionals in almost every discipline of healthcare. TWU is a state and national leader in the allied health fields. One of the biggest obstacles to increasing enrollment and graduates in allied health disciplines such as Physical Therapy, Occupational Therapy, Nursing, and Dental Hygiene is a lack of clinical space to train those health care professionals. If infrastructure funding is not provided for this facility, TWU will not be able to help address the shortage of healthcare professionals through increased enrollment. As the Texas population ages, the need for those professionals will only increase. PCLS TRACKING KEY:		

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Annualized debt service

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$9,236,800	\$9,237,700	\$9,236,900

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Describe the type of contract and the duration - to be determined

Agency code:	731	Agency name:	Texas Woman's University		
Code	Description	Excp 2022			Excp 2023
Item Name:		Restore 5% in Non-Formula Funding			
Allocation to Strategy:		3-5-1	Exceptional Item Request		
OBJECTS OF EXPENSE:					
2009	OTHER OPERATING EXPENSE	715,147			715,147
TOTAL, OBJECT OF EXPENSE		\$715,147			\$715,147
METHOD OF FINANCING:					
1	General Revenue Fund	715,147			715,147
TOTAL, METHOD OF FINANCING		\$715,147			\$715,147

Agency code: 731 Agency name: Texas Woman's University

Code	Description	Excp 2022	Excp 2023
Item Name:		Frontiers "Bridge" Program for Foster Youth Entering Higher Education	
Allocation to Strategy:		3-5-1 Exceptional Item Request	
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,400,000	1,400,000
TOTAL, OBJECT OF EXPENSE		\$1,400,000	\$1,400,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,400,000	1,400,000
TOTAL, METHOD OF FINANCING		\$1,400,000	\$1,400,000

Agency code: 731 Agency name: Texas Woman's University

Code	Description	Excp 2022	Excp 2023
Item Name: Tuition Revenue Bond Retirement			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	9,235,000	9,240,100
TOTAL, OBJECT OF EXPENSE		\$9,235,000	\$9,240,100
METHOD OF FINANCING:			
1	General Revenue Fund	9,235,000	9,240,100
TOTAL, METHOD OF FINANCING		\$9,235,000	\$9,240,100

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/21/2020
TIME: 3:42:47PM

Agency Code: **731** Agency name: **Texas Woman's University**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
------	-------------	-----------	-----------

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	9,235,000	9,240,100
2009	OTHER OPERATING EXPENSE	2,115,147	2,115,147
Total, Objects of Expense		\$11,350,147	\$11,355,247

METHOD OF FINANCING:

1	General Revenue Fund	11,350,147	11,355,247
Total, Method of Finance		\$11,350,147	\$11,355,247

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 5% in Non-Formula Funding

Frontiers "Bridge" Program for Foster Youth Entering Higher Education

Tuition Revenue Bond Retirement

6.A. Historically Underutilized Business Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/21/2020**
Time: **3:42:47PM**

Agency Code: **731** Agency: **Texas Woman's University**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures		HUB Expenditures FY 2019			Total Expenditures
			% Actual	Diff	Actual \$	FY 2018	% Goal	% Actual	Diff	Actual \$	FY 2019
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$88,145	11.2 %	96.1%	84.9%	\$808,390	\$841,357
21.1%	Building Construction	21.1 %	10.9%	-10.2%	\$3,066,453	\$28,218,695	21.1 %	15.0%	-6.1%	\$6,236,746	\$41,532,814
32.9%	Special Trade	32.9 %	33.6%	0.7%	\$2,142,602	\$6,367,861	32.9 %	47.8%	14.9%	\$3,919,054	\$8,193,511
23.7%	Professional Services	23.7 %	8.2%	-15.5%	\$352,878	\$4,329,169	23.7 %	29.0%	5.3%	\$765,879	\$2,642,678
26.0%	Other Services	26.0 %	14.2%	-11.8%	\$1,444,393	\$10,180,719	26.0 %	13.8%	-12.2%	\$1,394,512	\$10,098,282
21.1%	Commodities	21.1 %	30.9%	9.8%	\$4,826,461	\$15,613,355	21.1 %	23.3%	2.2%	\$4,696,238	\$20,196,501
	Total Expenditures		18.3%		\$11,832,787	\$64,797,944		21.3%		\$17,820,819	\$83,505,143

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

Attainment:

TWU attained and exceeded 2 out of the 6 statewide procurement goals for fiscal year 2018. TWU attained and exceeded 4 out of 6 statewide procurement goals for fiscal year 2019.

Applicability:

TWU's use of HUB vendors in the commodities and special trade construction categories consistently meets and exceeds statewide goals.

Factors Affecting Attainment:

Procurement for institutions of higher education often times present unique obstacles to achieving desired goals since department needs are so varied. University-wide training on the importance of utilizing HUB vendors and strategic sourcing continues. Procurement Services is working collaboratively with Facilities Management to increase HUB percentage attainment on all current and future construction initiatives.

"Good-Faith" Efforts:

Texas Woman's University is dedicated to assisting Historically Underutilized Businesses. The first line of our mission statement is, "Texas Woman's University built on its long tradition as a public institution primarily for women by educating a diverse community of students to lead personally and professionally fulfilling lives." This statement addresses the University's special niche among all public institutions of Texas in that it is the only institution of higher education dedicated to the development of women, one of the specific classes benefitting from the State's HUB legislation. Additionally, TWU not only supports the State of Texas HUB program, but also strives to ready our students to become HUB vendors themselves through active participation in ENACTUS (formerly called Students in Free Enterprise), USA network. TWU consistently encourages and promotes the use of qualified HUB vendors for all purchases. All RFP's and IFB's include information which supports and seeks to identify HUB vendors and potential opportunities for subcontracting with HUB vendors.

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

DATE: 10/21/2020
TIME: 3:42:48PM

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

Agency code: **731** Agency name: **Texas Woman's University**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
2001	PROFESSIONAL FEES AND SERVICES	\$1,589	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$232,690	\$9,194	\$0	\$0	\$0
2005	TRAVEL	\$247	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,024,685	\$459,779	\$0	\$0	\$0
4000	GRANTS	\$4,028,098	\$1,239,353	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$9,287,309	\$1,708,326	\$0	\$0	\$0
METHOD OF FINANCING						
1	General Revenue Fund	\$691,717	\$0	\$0	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$691,717	\$0	\$0	\$0	\$0
997	Other Funds, estimated	\$556,496	\$411,424	\$0	\$0	\$0
	Subtotal, MOF (Other Funds)	\$556,496	\$411,424	\$0	\$0	\$0
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$8,039,096	\$1,296,902	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$8,039,096	\$1,296,902	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$9,287,309	\$1,708,326	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
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: 10/21/2020

TIME: 3:42:48PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **731** Agency name: **Texas Woman's University**

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

USE OF HOMELAND SECURITY FUNDS

TWU has incurred expenses related to COVID-19 prevention, mitigation, and communication to students, faculty, and staff. Examples include EPA-registered cleaning products, equipment, PPE, posters, floor signage, plexiglass barriers, etc. TWU provided grants to women-owned businesses in the State of Texas in an effort to provide relief resulting from closings and/or reductions in their business operations. TWU utilized CARES Act funding to support students directly through scholarship awards, emergency funding, and reimbursements related to housing, dining, other fees and expenses.

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

DATE: 10/21/2020

Funds Passed through to Local Entities

TIME: 3:42:48PM

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

Agency code: 731 Agency name: Texas Woman's 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: 10/21/2020

Funds Passed through to State Agencies

TIME: 3:42:48PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **731** Agency name: **Texas Woman's University**

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

6.H Estimated Funds Outside the Institution's Bill Pattern

Texas Woman's University (731)

Estimated Funds Outside the Institution's Bill Pattern 2020-21 and 2022-23 Biennia

	2020-21 Biennium				2022-23 Biennium			
	<u>FY 2020 Revenue</u>	<u>FY 2021 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2022 Revenue</u>	<u>FY 2023 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 63,168,756	\$ 63,150,934	\$ 126,319,690		\$ 63,466,689	\$ 63,466,689	\$ 126,933,378	
Tuition and Fees (net of Discounts and Allowances)	23,389,397	24,784,931	48,174,328		24,908,856	24,908,856	49,817,712	
Endowment and Interest Income	128,060	129,341	257,401		130,634	131,940	262,574	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	82,500	31,000	113,500		-	-	-	
Total	<u>86,768,713</u>	<u>88,096,206</u>	<u>174,864,919</u>	<u>37.7%</u>	<u>88,506,179</u>	<u>88,507,485</u>	<u>177,013,664</u>	<u>38.9%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 13,546,600	\$ 13,598,370	\$ 27,144,970		\$ 13,734,354	\$ 13,871,698	\$ 27,606,052	
Higher Education Assistance Funds	14,846,558	14,846,558	29,693,116		14,846,558	14,846,558	29,693,116	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	8,127,825	10,065,722	18,193,547		10,116,051	10,166,631	20,282,682	
Hazlewood	288,683	290,126	578,809		291,577	293,035	584,612	
Total	<u>36,809,666</u>	<u>38,800,776</u>	<u>75,610,442</u>	<u>16.3%</u>	<u>38,988,540</u>	<u>39,177,922</u>	<u>78,166,462</u>	<u>17.2%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	57,385,650	59,874,373	117,260,023		60,473,117	61,077,848	121,550,965	
Federal Grants and Contracts	2,745,808	2,950,952	5,696,760		2,980,462	3,010,267	5,990,729	
State Grants and Contracts	585,964	567,078	1,153,042		572,749	578,476	1,151,225	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	7,970,448	9,490,240	17,460,688		-	-	-	
Endowment and Interest Income	2,840,719	2,869,126	5,709,845		2,883,472	2,897,889	5,781,361	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	33,856,163	32,033,982	65,890,145		32,354,322	32,677,865	65,032,187	
Other Income	-	-	-		-	-	-	
Total	<u>105,384,752</u>	<u>107,785,751</u>	<u>213,170,503</u>	<u>46.0%</u>	<u>99,264,122</u>	<u>100,242,345</u>	<u>199,506,467</u>	<u>43.9%</u>
TOTAL SOURCES	<u><u>\$ 228,963,131</u></u>	<u><u>\$ 234,682,733</u></u>	<u><u>\$ 463,645,864</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 226,758,841</u></u>	<u><u>\$ 227,927,752</u></u>	<u><u>\$ 454,686,593</u></u>	<u><u>100.0%</u></u>

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: **10/21/2020**
TIME: **3:42:48PM**

Agency code: **731** Agency name: **Texas Woman's University**

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative:		1. Title IX Compliance and Reporting				
Legal Authority for Item:		Senate Bill 281, 86th Legislature, Regular Session; House Bill 1735, 86th Legislature, Regular Session				
Description/Key Assumptions (including start up/implementation costs and ongoing costs):		TWU will employ one Director - Affirmative Action and two EEO Investigators				
State Budget by Program:	Operations Support					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 1-1-1 OPERATIONS SUPPORT						
1001	SALARIES AND WAGES	\$0	\$0	\$211,681	\$215,915	\$220,233
2005	TRAVEL	\$0	\$0	\$30,000	\$30,000	\$30,000
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$60,000	\$60,000	\$60,000
5000	CAPITAL EXPENDITURES	\$0	\$0	\$5,000	\$0	\$0
SUBTOTAL, Strategy 1-1-1		\$0	\$0	\$306,681	\$305,915	\$310,233
TOTAL, Objects of Expense		\$0	\$0	\$306,681	\$305,915	\$310,233
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 OPERATIONS SUPPORT						
1	General Revenue Fund	\$0	\$0	\$306,681	\$305,915	\$310,233
SUBTOTAL, Strategy 1-1-1		\$0	\$0	\$306,681	\$305,915	\$310,233
SUBTOTAL, GENERAL REVENUE FUNDS		\$0	\$0	\$306,681	\$305,915	\$310,233
TOTAL, Method of Financing		\$0	\$0	\$306,681	\$305,915	\$310,233
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 1-1-1 OPERATIONS SUPPORT		0.0	0.0	3.0	3.0	3.0
TOTAL FTES		0.0	0.0	3.0	3.0	3.0

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: **10/21/2020**
TIME: **3:42:48PM**

Agency code: **731** Agency name: **Texas Woman's University**

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1	Title IX Compliance and Reporting	\$0	\$0	\$306,681	\$305,915	\$310,233
Total, Cost Related to Expanded or New Initiatives		\$0	\$0	\$306,681	\$305,915	\$310,233
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$0	\$0	\$306,681	\$305,915	\$310,233
Total, Method of Financing		\$0	\$0	\$306,681	\$305,915	\$310,233
FULL-TIME-EQUIVALENTS (FTES):		0.0	0.0	3.0	3.0	3.0

8. Summary of Requests for Facilities-Related Projects

[illegible]

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

731 Texas Woman's University					
	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Gross Tuition					
Gross Resident Tuition	18,710,152	20,484,724	20,460,363	20,562,665	20,665,478
Gross Non-Resident Tuition	8,099,839	10,245,025	10,347,475	10,399,212	10,451,208
Gross Tuition	26,809,991	30,729,749	30,807,838	30,961,877	31,116,686
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(177,928)	(203,047)	(205,077)	(206,102)	(207,133)
Less: Non-Resident Waivers and Exemptions	(5,563,074)	(7,112,810)	(7,183,938)	(7,255,777)	(7,328,335)
Less: Hazlewood Exemptions	(580,645)	(683,825)	(718,016)	(753,917)	(791,613)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(4,624,741)	(5,154,414)	(5,309,046)	(5,335,591)	(5,362,269)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(46,629)	(33,498)	(33,665)	(33,833)	(34,002)
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	(47,967)	(201,331)	(202,338)	(203,350)	(204,367)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(16,000)	(37,000)	(37,185)	(37,371)	(37,558)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	6,150	6,800	6,834	7,000	7,000
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(311,245)	(266,704)	(268,038)	(269,378)	(270,725)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	15,895	0	0	0	0
Subtotal	15,463,807	17,043,920	16,857,369	16,873,558	16,887,684
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)	(2,393,321)	(2,401,548)	(2,413,556)	(2,425,624)	(2,437,752)
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	13,070,486	14,642,372	14,443,813	14,447,934	14,449,932
Student Teaching Fees	0	0	0	0	0

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

731 Texas Woman's University					
	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Special Course Fees	40,627	41,903	41,850	42,059	42,269
Laboratory Fees	419,413	456,381	438,104	440,295	442,496
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	13,530,526	15,140,656	14,923,767	14,930,288	14,934,697
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	179,670	128,060	140,000	140,000	140,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Miscellaneous Revenue	212,224	138,939	141,000	141,705	142,414
Sale of Equipment	2,676	0	1,000	1,000	1,000
Auditorium Rentals	1,530	990	1,000	1,000	1,000
Subtotal, Other Income	396,100	267,989	283,000	283,705	284,414
Subtotal, Other Educational and General Income	13,926,626	15,408,645	15,206,767	15,213,993	15,219,111
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,039,257)	(965,510)	(965,425)	(970,252)	(975,104)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(915,562)	(895,886)	(901,551)	(904,866)	(909,390)
Less: Staff Group Insurance Premiums	(4,013,725)	(4,353,901)	(4,375,671)	(4,397,549)	(4,419,537)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	7,958,082	9,193,348	8,964,120	8,941,326	8,915,080
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	2,393,321	2,401,548	2,413,556	2,425,624	2,437,752
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	4,013,725	4,353,901	4,375,671	4,397,549	4,419,537
Plus: Board-authorized Tuition Income	4,624,741	5,154,414	5,309,046	5,335,591	5,362,269

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

731 Texas Woman's University					
	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	46,629	33,498	33,665	33,833	34,002
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	47,967	201,331	202,338	203,350	204,367
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	16,000	37,000	37,185	37,371	37,558
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	311,245	266,704	268,038	269,378	270,725
Less: Tuition Waived for Students 55 Years or Older	(6,150)	(6,800)	(6,834)	(7,000)	(7,000)
Less: Tuition Waived for Texas Grant Recipients	(15,895)	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	19,389,665	21,634,944	21,596,785	21,637,022	21,674,290

Schedule 2: Selected Educational, General and Other Funds

10/21/2020 3:42:49PM

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

731 Texas Woman's University					
	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)	89,921	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	255,912	154,761	156,309	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)					
Transfer from Coordinating Board For Bilingual Education Program (2019, 2020, 2021)	99,746	88,000	88,880	0	0
Transfer from Coordinating Board for Autism-Parent Direct Treatment Program (2020 & 2021)	0	47,805	48,283	0	0
Transfer from Coordinating Board for Autism-Research, Development, & Evaluation Program (2020 & 2021)	0	26,198	26,460	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	7,682,246	10,208,605	10,310,691	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	8,127,825	10,525,369	10,630,623	0	0
General Revenue HEF for Operating Expenses	6,737,365	8,075,512	8,156,267	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

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

731 Texas Woman's University

	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Work Study Mentorship Program	66,335	60,715	61,322	0	0
Minority Health Research & Education	85,733	63,051	63,681	0	0
Joint Admission Medical Program	13,140	15,206	15,358	0	0
Annual Student Achievement & Education Excellence	66,947	66,947	67,616	0	0
Gross Designated Tuition (Sec. 54.0513)	51,909,866	62,137,534	62,758,910	0	0
Indirect Cost Recovery (Sec. 145.001(d))	394,672	352,222	355,744	0	0
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/21/2020 3:42:49PM

731 Texas Woman's University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		78.20%			
GR-D/Other %		21.80%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	450	352	98	450	379
2a Employee and Children	112	88	24	112	88
3a Employee and Spouse	76	59	17	76	41
4a Employee and Family	78	61	17	78	45
5a Eligible, Opt Out	10	8	2	10	1
6a Eligible, Not Enrolled	84	66	18	84	31
Total for This Section	810	634	176	810	585
PART TIME ACTIVES					
1b Employee Only	15	12	3	15	10
2b Employee and Children	2	2	0	2	0
3b Employee and Spouse	2	2	0	2	2
4b Employee and Family	2	2	0	2	0
5b Eligible, Opt Out	3	2	1	3	1
6b Eligible, Not Enrolled	203	159	44	203	114
Total for This Section	227	179	48	227	127
Total Active Enrollment	1,037	813	224	1,037	712

731 Texas Woman's University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	450	352	98	450	379
2e Employee and Children	112	88	24	112	88
3e Employee and Spouse	76	59	17	76	41
4e Employee and Family	78	61	17	78	45
5e Eligible, Opt Out	10	8	2	10	1
6e Eligible, Not Enrolled	84	66	18	84	31
Total for This Section	810	634	176	810	585

731 Texas Woman's University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	465	364	101	465	389
2f Employee and Children	114	90	24	114	88
3f Employee and Spouse	78	61	17	78	43
4f Employee and Family	80	63	17	80	45
5f Eligible, Opt Out	13	10	3	13	2
6f Eligible, Not Enrolled	287	225	62	287	145
Total for This Section	1,037	813	224	1,037	712

Schedule 4: Computation of OASI
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 731 Texas Woman's University

	2019		2020		2021		2022		2023	
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	75.8075	\$3,256,525	78.2028	\$3,464,005	78.2028	\$3,463,700	78.2028	\$3,481,019	78.2028	\$3,498,423
Other Educational and General Funds (% to Total)	24.1925	\$1,039,257	21.7972	\$965,510	21.7972	\$965,425	21.7972	\$970,252	21.7972	\$975,104
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	\$4,295,782	100.0000	\$4,429,515	100.0000	\$4,429,125	100.0000	\$4,451,271	100.0000	\$4,473,527

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

10/21/2020 3:42:49PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University

Description	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	36,605,853	42,106,691	42,372,926	42,528,735	42,741,353
Employer Contribution to TRS Retirement Programs	2,489,198	2,863,255	2,881,359	2,891,954	2,906,412
Gross Educational and General Payroll - Subject To ORP Retirement	17,820,077	18,891,576	19,011,015	19,080,924	19,176,333
Employer Contribution to ORP Retirement Programs	1,295,287	1,246,844	1,254,727	1,259,341	1,265,638
Proportionality Percentage					
General Revenue	75.8075 %	78.2028 %	78.2028 %	78.2028 %	78.2028 %
Other Educational and General Income	24.1925 %	21.7972 %	21.7972 %	21.7972 %	21.7972 %
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)	915,562	895,886	901,551	904,866	909,390
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	0.0190 %	0.0190 %	0.0190 %	0.0190 %	0.0190 %
Gross Payroll Subject to Differential - Optional Retirement Program	119,162	102,761	103,275	103,791	104,310
Total Differential	23	20	20	20	20

Schedule 6: Constitutional Capital Funding
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/21/2020 3:42:49PM

731 Texas Woman's University					
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	14,846,558	14,846,558	14,846,558	14,846,558	14,846,558
Project Allocation					
Library Acquisitions	2,098,103	2,000,000	2,000,000	2,000,000	2,000,000
Construction, Repairs and Renovations	6,934,992	7,073,692	6,175,858	6,175,658	6,171,658
Furnishings & Equipment	1,950,107	2,100,000	2,100,000	2,100,000	2,100,000
Computer Equipment & Infrastructure	2,078,882	3,200,000	3,200,000	3,200,000	3,200,000
Reserve for Future Consideration	1,784,474	472,866	0	0	0
HEF for Debt Service	0	0	1,370,700	1,370,900	1,374,900
Other (Itemize)					

Schedule 7: Personnel
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/21/2020
Time: 3:42:50PM

Agency code: **731** Agency name: **Texas Woman's University**

	Actual	Actual	Budgeted	Estimated	Estimated
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	611.1	612.4	646.0	0.0	0.0
Educational and General Funds Non-Faculty Employees	339.3	338.4	396.0	42.0	42.0
Subtotal, Directly Appropriated Funds	950.4	950.8	1,042.0	42.0	42.0
Contract Employees (Correctional Managed Care)	1.0	0.8	0.0	0.0	0.0
Non Appropriated Funds Employees	897.5	845.3	850.0	0.0	0.0
Subtotal, Other Funds & Non-Appropriated	898.5	846.1	850.0	0.0	0.0
GRAND TOTAL	1,848.9	1,796.9	1,892.0	42.0	42.0

Agency 731 Texas Woman's University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 108,000,000	\$ 108,000,000	\$ 879
Name of Proposed Facility: Health Sciences Center	Project Type: Construction			
Location of Facility: Denton	Type of Facility: E & G			
Project Start Date: 06/01/2022	Project Completion Date: 08/31/2024			
Gross Square Feet: 122,851	Net Assignable Square Feet in Project 63,883			
<hr/>				
Project Description Health Sciences Center				

Schedule 8B: Tuition Revenue Bond Issuance History

10/21/2020 3:42:50PM

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

731 Texas Woman's University						
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2020	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$5,000,000	Aug 1 1994	\$5,000,000			
		Subtotal	\$5,000,000	\$0		
1997	\$8,500,000	Feb 1 1999	\$8,500,000			
		Subtotal	\$8,500,000	\$0		
2001	\$25,797,500	May 2 2002 Dec 2 2004	\$17,500,000 \$8,297,500			
		Subtotal	\$25,797,500	\$0		
2006	\$21,739,712	Jul 15 2008	\$21,739,712			
		Subtotal	\$21,739,712	\$0		
2012	\$17,915,000	Jul 1 2012	\$17,915,000			
		Subtotal	\$17,915,000	\$0		
2017	\$36,035,000	May 23 2017	\$33,780,000			
		Subtotal	\$33,780,000	\$2,255,000		

Schedule 8C: Tuition Revenue Bonds Request by Project
87th Regular Session, Agency Submission, Version 1

Agency Code: 731

Agency Name: **Texas Woman's University**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2022		Requested Amount 2023	
Campus Infrastructure	2004	7/1/2024	\$	1,757,500.00	\$	360,700.00
Science Building Renovation	2008	7/1/2028	\$	1,545,375.00	\$	1,547,875.00
Science & Technology Center	2017	7/1/2032	\$	2,937,150.00	\$	2,935,550.00
			\$	-	\$	-
			\$	-	\$	-
			\$	-	\$	-
			\$	6,240,025.00	\$	4,844,125.00

731 Texas Woman's University

Center for Research on Women's Health

(1) Year Non-Formula Support Item First Funded:	1998
Year Non-Formula Support Item Established:	1998
Original Appropriation:	\$167,500

(2) Mission:

The Center for Research on Women's Health promotes and expands research, best practices, and advocacy for women's and pediatric health issues, such as (but not limited to) cardiovascular disease, diabetes, fertility, maternal health and nutrition, chronic disease prevention, and pediatric health through IWH interdisciplinary affiliate faculty collaborations in the College of Health Sciences. The Center includes a special focus on women's health issues in medically underrepresented and rural populations and includes approximately 15 affiliate faculty researchers engaged in studies that yield pertinent findings for improving women's health. Additionally, the Center provides consultations and services to members in the local and regional community while providing a significant clinical research and clinical practice site for students. The Center enhances the health and well-being of women across their lifespan through research, education, and advocacy.

(3) (a) Major Accomplishments to Date:

Current research includes projects related to: dietary patterns in overweight and obese populations; prevention of obesity-related disorders; resistant starch intake and impact on insulin and glucose; exercise interventions for adults and children with chronic disease; equine assisted activities and brain-building tasks in youth; infant and pediatric feeding disorders; cardiorespiratory fitness in young women; insulin response to exercise; diabetes management in aging females; birth control and at-risk behaviors in young women; cardiopulmonary physical therapy and high-intensity exercise; aging in place and end of life care; home modifications for injury recovery and rehabilitation; caregiver experiences in families of children with special needs; development of evidence based practice for movement therapy in children with special needs; exercise response and tolerance in heart failure patients and cardiac rehabilitation.

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

- More than 49 studies on women's health and discovery shared in Texas and globally.
- Continued graduate mentoring and research output.

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

None

(5) Formula Funding:

None

(6) Category:

Research Support

(7) Transitional Funding:

N

731 Texas Woman's University

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

- Reduced research and evidence based discovery on women's health issues that include (but not limited to) the prevention and treatment of chronic diseases as well as maternal, infant, and child wellbeing and health.
- Reduced external funding to promote and conduct research on women's health resulting from inadequate faculty collaborations and partnerships.
- Reduced educational, clinical, and research opportunities for healthcare students that could perpetuate into a reduction in enrollment and tuition funds.
- Eliminated laboratories to conduct women's health research.
- Loss of existing partnerships between the IWH and community organizations that are engaged in women's health issues.

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

Non-formula support is needed for the duration of Center operations. External funding benchmarks have been established but are not sufficient to fully support Center operations.

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

N/A

(12) Benchmarks:

- External funding increase by 25% in the next five years.
- Clinical opportunities for students will increase by 15% in the next five years.
- Implement a 10-seat rural cohort in high-demand health professions.

(13) Performance Reviews:

- Increase evidence based research dissemination by 25% by 2023.
 - Increase Center external funding by 25% by 2023.
 - Increase client services by 20% by 2023.
-

731 Texas Woman's University

Center for Women's Leadership

(1) Year Non-Formula Support Item First Funded: 2016
Year Non-Formula Support Item Established: 2016
Original Appropriation: \$2,200,000

(2) Mission:

The non-formula support from the State of Texas has allowed the Center for Women's Leadership to evolve into an "Institute" which includes several centers dedicated to preparing women to take on successful roles in business & public service.

The Center's three specialized centers, Center for Student Leadership, Center for Women Entrepreneurs & Center for Women in Politics & Public Policy, ensure women have the education to establish careers as successful C-suite executives, the skills for building entrepreneurial businesses, & the framework needed to run for public office. The Center provides multiple platforms for women to advance their leadership skills & experience through education, mentoring & networking.

The Center has been transformational for women entrepreneurs, students, & women seeking opportunity to serve their communities through public service & has tackled COVID-19 head on. In 2020, the Center for Women Entrepreneurs worked with the Governor & legislative leadership to provide \$1,000,000 in grants to women owned businesses to help those businesses survive during the COVID-19 pandemic. Moving forward, the Center will continue to leverage state funding to increase the number of women in leadership positions & focus on developing women's leadership capacity in business & public service.

(3) (a) Major Accomplishments to Date:

- Awarded \$1 million in COVID19 grant funding assistance to women business owners
- Awarded 30 \$5k grants to women-owned startup businesses
- Business advisement to more than 250+ women
- Completed Sue S. Bancroft Women's Leadership Hall focused on pioneering women in politics and public policy
- Partnership with iCivics

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

- Business incubation program
- iCivics public school program

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

None

(5) Formula Funding:

None

731 Texas Woman's University

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

The impactful activities of the JNWL will never be adequately funded solely through enrollment based formula funding. Furthermore, continued state non-formula funding gives the JNWL credibility and allows it to leverage that state funding with outside investment and philanthropy.

(9) Impact of Not Funding:

If non-formula funding is not renewed, the Institute could not sustain its goals. TWU has invested substantial institutional funds to go along with the substantial initial investment by the State of Texas including the completion of a total renovation of the second floor of Old Main which includes Texas' first and only exhibit hall dedicated to pioneering women in politics and public policy. The JNWL has leveraged the state's investment by securing over \$2 million in private donations and a revocation of state funding would send a chilling message to other private donations to TWU and at other Texas Universities.

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

Non-Formula Support will be needed on a permanent basis.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Performance metrics can be measured by attendance at leadership lectures and events, seminars and conferences; fundraising for programs; reports showing improvement in the status of Texas women in leadership positions; jobs created as a result of grant funding; businesses started; total dollars awarded from scholarships; total number of followers and "likes" on social media pages; women-owned businesses and entrepreneurs assisted, veterans served; and strategic partnerships developed and maintained.

731 Texas Woman's University

Frontiers "Bridge" Program for Foster Youth Entering Higher Education

(1) Year Non-Formula Support Item First Funded: 2022

Year Non-Formula Support Item Established: 2022

Original Appropriation: \$2,800,000

(2) Mission:

The Frontiers Program at TWU is designed specifically to support the holistic development & academic success of former foster youth who traditionally have far lower rates of college student persistence & graduation than their peers. Nationally, less than 2.5% of youth who grow up in foster care earn a four-year degree, & in the state of Texas only 3% obtain a bachelor's degree. Eight years after implementing the Frontiers Program, the graduation rate for former foster youth at TWU is 65%.

We believe our success can duplicated statewide by bringing foster youth who have been accepted into Texas colleges to TWU for a 3-5 week summer Bridge Program providing an immersive environment for the students to develop life skills essential for college success and the challenges of life. Students will receive free room & board in the TWU residence halls. Additional offerings may include developmental courses for students who have not passed one or more parts of the TSI assessment; a credit bearing core course for students who are TSI complete; & college preparatory modules on skills related to college success with special emphasis on financial literacy & financial aid coaching. The Bridge Program includes sessions for students to virtually make a personal connection their foster care liaison & college official.

(3) (a) Major Accomplishments to Date:

N/A

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

TWU will seek public private partnerships with alumni, corporate & philanthropic organizations to provide starter kits for students including bedding, linens, & toiletries ensuring every student in the program transitions into college armed, not only with critical knowledge & skills, but also with some of the personal items essential for independent living.

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

N/A

(5) Formula Funding:

None

(6) Category:

Public Service

731 Texas Woman's University

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Those youths aging out of foster care will remain at risk and less academically prepared to attend college.

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

Non-Formula Support will be needed on a permanent basis.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

731 Texas Woman's University

Human Nutrition Development Program

(1) Year Non-Formula Support Item First Funded: 1958

Year Non-Formula Support Item Established: 1958

Original Appropriation: \$40,000

(2) Mission:

To conduct research on the relation of nutrition to health and to educate care professionals and the public.

(3) (a) Major Accomplishments to Date:

Scientific and medical research continues to establish a strong, direct link between nutrition and health. Texas citizens need information about how diet, nutrition, and exercise may promote health and reduce disease. TWU Health Science faculty have a long history (beginning in the 1950's) of improving nutritional health, especially for women and those in underrepresented groups.

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

Just as the studies differ, the outcomes are many and varied. The primary outputs will be graduate and undergraduate training and graduate degrees. In addition to the graduate degrees, this support has become a valuable recruitment tool with most of the undergraduates looking to continue on in the department for a graduate degree. As the level of HNR support is not sufficient to lead to major publication, the funds will continue to be used to support efforts of faculty with the intent that this support will lead to larger faculty endeavors.

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

None

(5) Formula Funding:

None

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

731 Texas Woman's University

(9) Impact of Not Funding:

A loss in funding would result in a significant reduction in evidence based research that benefits the nutritional health of Texans , and especially for women and underrepresented groups, and thus, negatively impact the public health needs of Texas. In addition, loss of funding would result in a significant reduction in educational, clinical, and research opportunities for healthcare students that may perpetuate into a reduction in enrollment and tuition funds.

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

Non-formula support will be needed on a permanent basis.

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

N/A

(12) Benchmarks:

Long-term goals (5 year) to include:

- An average of one MS or PhD student graduating per year who was partially supported by HNR funds
- An average of one research publication per year that was supported partially or entirely by HNR funds
- An average of three presentations at any level that was supported entirely or partially by HNR funds
- Submission of at least two extramural grants annually where HNR funds were used in the generation of preliminary data that supports the proposal
- Submission of at least three internal grants that are supported by preliminary data generated by HNR funds or where HNR funds will be combined with internal TWU funds to conduct the proposed studies

These benchmarks are being established based on both the current level of HNR support and the assumption that the budget will not continue to shrink. Should the budget be expanded or reduced, it is assumed that the benchmark would change accordingly.

(13) Performance Reviews:

The primary outputs are graduate and undergraduate training and graduate degrees. In addition to the graduate degrees, this support has become a valuable recruitment tool with most of the undergraduates looking to continue on in the department for a graduate degree . Concrete outcomes from fiscal year 2017 included two national/international presentations, four local and regional presentations, and four grants submitted or intended. Additionally, the HNR funds were used in conjunction with other TWU internal funds to leverage close to \$70,000 in industry support along with future intended grant possibilities.

731 Texas Woman's University

Institutional Enhancement

(1) Year Non-Formula Support Item First Funded: 2000
Year Non-Formula Support Item Established: 2000
Original Appropriation: \$6,298,000

(2) Mission:

The institutional enhancement funding is used to supplement the base formula funding for support of the core academic operations of Texas Woman's University.

(3) (a) Major Accomplishments to Date:

TWU experienced a 4% increase in Fall 2020 enrollment. A majority of that success in our current pandemic environment is attribute to the work of the faculty and TWU's ability to deliver face-to-face, hybrid and online education. Institutional Enhancement funds a large number of the faculty delivering that instruction.

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

The restoration of these funds will allow TWU to continue to grow its enrollment thereby helping to address workforce demand while serving a larger number of student across Texas.

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

None

(5) Formula Funding:

None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The 5% cut in non-formula funding for Institutional Enhancement which funds the faculty; Online Nursing Education which delivers the instruction; and the Center for Women's Leadership which attracts students, awards scholarships and provides leadership opportunities will hamper TWU's ability to serve the current student population and hinder its ability to increase enrollment.

731 Texas Woman's University

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

Non-Formula Support will be needed on a permanent basis.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

731 Texas Woman's University

Online Nursing Education

(1) Year Non-Formula Support Item First Funded:	2008
Year Non-Formula Support Item Established:	2008
Original Appropriation:	\$376,600

(2) Mission:

To increase nursing school capacity (pre-licensure registered nurse programs) by increasing nursing education graduates (MS in nursing education).

(3) (a) Major Accomplishments to Date:

- (1) 142 students enrolled
- (2) 12 May 2020 graduates
- (3) 36 admitted Fall 2020
- (4) 10-15% transfer rate from NP to NE track
- (5) All stipends allocated to students

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

- (1) Increase enrollment 10% annually
- (2) Increase graduates 10% annually
- (3) Develop/implement recruitment plan
- (4) Certification pass rate >90%
- (5) Graduates teaching in TX >80%

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

None

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

731 Texas Woman's University

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

A lack of funding will ultimately decrease the pipeline of nurse educators and therefore decrease the ability to prepare the number of Registered Nurses in the state. This will accentuate the nursing shortage in the state of Texas and nationwide. In addition, many of the program graduates are TWU CON faculty who have completed the post-master's certificate program. We would have limited accessibility and availability to a nurse educator program for our faculty.

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

We will need ongoing non-formula support funding to continue offering our Master of Science in Nursing and Post Master's Certificate program in Nursing Education. The projected number of Registered Nurses in the state of Texas for 2030 and beyond far exceeds the number of students who can currently be prepared in pre-licensure nursing programs. A primary reason for the current and future shortage is due to the increasing shortage of master's prepared nursing faculty. The TWU CON Nursing Education program is ideally suited to enhance the accessibility and availability of a high-quality nursing education program due to being offered online. The demand for this delivery method has grown exponentially due to COVID.

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

N/A

(12) Benchmarks:

- (1) Enrollment in the MS Nurse Educator program will increase
- (2) Program will achieve high program completion
- (3) Students and their employers will be satisfied with the outcomes of the program
- (4) A majority of graduates of the program will indicate intent to serve in a faculty position in a nursing education program.

(13) Performance Reviews:

N/A

731 Texas Woman's University

Texas Medical Library Assessment

(1) Year Non-Formula Support Item First Funded:	1980
Year Non-Formula Support Item Established:	1980
Original Appropriation:	\$354,000

(2) Mission:

The Texas Medical Center (TMC) Library is a preeminent medical library providing access to over 21,000 electronic journals, 54,000 e-books, and 275 databases in support of the Texas Medical Center, the largest medical complex in the world. The TMC Library is unique to medical and research libraries across the country and provides a collaborative cost sharing model that provides access to highly specialized databases to researchers, faculty, students, and professionals at member institutions at a fraction of the cost for each institution to do so individually. The TMC facilitates collaborative research initiatives between TWU faculty and students, and the faculty and students of other institutions that are part of TMC.

(3) (a) Major Accomplishments to Date:

For fiscal years 2018 - 2020, TWU was forced to withdraw as a member institution and therefore lost membership in the governing body for the TMC Library due to cuts in the special item funding and increases in the costs of TMC Institutional Membership. TWU has used the FY18/19 and FY20 legislative appropriations to fund faculty, students, and staff individual memberships to the TMC Library. Individual membership only allows for access to the resources on site. Faculty, staff, and students have lost all remote access to the TMC library resources and access to reference consultation services provided by the highly specialized TMC Librarians.

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

N/A

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

None

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

731 Texas Woman's University

(9) Impact of Not Funding:

Further cuts in this special item funding would result in TWU faculty, staff, and students losing all access to the TMC Library resources unless they incur the cost for their own membership. To regain full access to the resources as an institutional member would cost in excess of \$300,000.

TWU faculty, staff, and students are at a disadvantage with limited or no access to the TMC resources. They are unable to fully contribute to research collaboration, TMC initiatives, and partnerships with other TMC institutions that have access. It puts TWU faculty, staff, and students at a competitive disadvantage to not be able to access these resources remotely or at all.

There is also a concern that there is no longer a "commodity of access" to the resources for all students in a single class. Some students still maintain access through their work affiliations with other TMC institutions and those that do have these other means of access are at a competitive disadvantage.

Another disadvantage to losing institutional membership in the TMC is that it makes TWU a less attractive option for students choosing which university to attend. Research shows the library resources are a factor in where a student chooses to go to school.

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

Non-Formula Support will be needed on a permanent basus.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

731 Texas Woman's University

Tuition Revenue Bond Debt Retirement

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	\$108,000

(2) Mission:

Construction of an HSC on TWU's Denton campus will allow TWU to replace and consolidate aging and obsolete clinical infrastructure for programs in Dental Hygiene, Communication Sciences and Disorders, and Kinesiology while providing needed infrastructure to expand academic capacity in Physical Therapy and Occupational Therapy. The addition of this facility will allow TWU to expand these high demand programs which have outgrown current space allocations and in-house clinics. Specifically, Occupational Therapy, Dental Hygiene, Communication Sciences & Disorders, Kinesiology, and Nutrition and Food Sciences have outgrown both dedicated laboratory space as well as clinic space. The HSC will also provide for the addition of a Physical Therapy cohort in Denton to facilitate growth in badly needed Rehab Sciences programs. Because these programs are currently at capacity, they cannot grow without compromising the academic rigor and quality of the learning environment.

(3) (a) Major Accomplishments to Date:

None

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

The HSC will provide enhanced opportunities for student engagement in research and hands on learning opportunities in a clinical setting. In addition, the HSC will facilitate guaranteed clinical placements for TWU students while also serving the regional community. The HSC will house technology capable of telecommuting to rural educational and health-care centers. This capability will allow TWU to strategically expand high demand programs while serving diverse populations. Student will be able to engage in clinical placements within their respective communities, thus alleviating stress on highly competitive clinical placements in the DFW and Houston regions. Finally, the added clinical space will help TWU attract and retain highly qualified faculty with minimized impact on general revenue funding by providing the needed clinical infrastructure to accept third-party insurance and allow faculty to work as clinicians as needed (Faculty clinical practice).

A HSC in Denton allows the CHS to expand, grow, and help Texas address its healthcare workforce shortages by providing additional experiential learning opportunities for students; developing research cohorts among faculty to pursue external funding; and serving citizens through the State of Texas.

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

None

(5) Formula Funding:

None

731 Texas Woman's University

(6) Category:

Start-Up

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Like most of Texas, the North Texas region is experiencing a shortage of healthcare professionals in almost every discipline of healthcare. TWU is a state and national leader in the allied health fields. One of the biggest obstacles to increasing enrollment and graduates in allied health disciplines such as Physical Therapy, Occupational Therapy, Nursing, and Dental Hygiene is a lack of clinical space to train those health care professionals. If infrastructure funding is not provided for this facility, TWU will not be able to help address the shortage of healthcare professionals through increased enrollment. As the Texas population ages, the need for these professionals will only increase.

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

Non-Formula Support will be needed to cover debt service.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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

DATE: 10/21/2020

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

TIME: 3:42:50PM

Agency code: 731

Agency name: Texas Woman's University

GR Baseline Request Limit = \$27,175,559

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2022 Funds

2023 Funds

Biennial

Biennial

FTEs

Total

GR

Ded

FTEs

Total

GR

Ded

Cumulative GR

Cumulative Ded

Page #

0.0

0.0

*******GR-D Baseline Request Limit=\$0*******

Strategy: 1 - 1 - 3

Staff Group Insurance Premiums

0.0 4,397,549 0 4,397,549

0.0 4,419,537 0 4,419,537

0 8,817,086

Strategy: 1 - 1 - 4

Workers' Compensation Insurance

0.0 285,000 285,000 0

0.0 285,000 285,000 0

570,000 8,817,086

Strategy: 1 - 1 - 6

Texas Public Education Grants

0.0 2,425,624 0 2,425,624

0.0 2,437,752 0 2,437,752

570,000 13,680,462

Strategy: 2 - 1 - 2

Tuition Revenue Bond Retirement

0.0 6,240,025 6,240,025 0

0.0 4,844,125 4,844,125 0

11,654,150 13,680,462

Strategy: 3 - 1 - 1

Texas Medical Center Library Assessment

0.0 58,294 58,294 0

0.0 58,294 58,294 0

11,770,738 13,680,462

Strategy: 3 - 1 - 2

Online Nursing Education

1.0 85,904 85,904 0

1.0 85,903 85,903 0

11,942,545 13,680,462

Strategy: 3 - 2 - 1

Human Nutrition Research Development Program

0.0 9,609 9,609 0

0.0 9,609 9,609 0

11,961,763 13,680,462

Strategy: 3 - 2 - 2

Center for Research on Women's Health

1.0 40,119 40,119 0

1.0 40,118 40,118 0

12,042,000 13,680,462

2.0

2.0

*******GR Baseline Request Limit=\$27,175,559*******

Strategy: 3 - 3 - 1

Center for Women's Leadership in Business, Politics, and Public Policy

40.0 8,193,917 8,193,917 0

40.0 8,193,918 8,193,918 0

28,429,835 13,680,462

Strategy: 3 - 4 - 1

Institutional Enhancement

0.0 4,914,937 4,914,937 0

0.0 4,914,937 4,914,937 0

38,259,709 13,680,462

Excp Item: 1

Restore 5% in Non-Formula Funding

0.0 715,147 715,147 0

0.0 715,147 715,147 0

39,690,003 13,680,462

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

DATE: 10/21/2020

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

TIME: 3:42:50PM

Agency code: 731

Agency name: Texas Woman's University

GR Baseline Request Limit = \$27,175,559

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider								Biennial	Biennial	Page #
2022 Funds				2023 Funds				Cumulative GR	Cumulative Ded	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy Detail for Excp Item: 1										
Strategy: 3 - 5 - 1	Exceptional Item Request									
0.0	715,147	715,147	0	0.0	715,147	715,147	0			
Excp Item: 2	Frontiers "Bridge" Program for Foster Youth Entering Higher Education									
0.0	1,400,000	1,400,000	0	0.0	1,400,000	1,400,000	0	42,490,003	13,680,462	_____
Strategy Detail for Excp Item: 2										
Strategy: 3 - 5 - 1	Exceptional Item Request									
0.0	1,400,000	1,400,000	0	0.0	1,400,000	1,400,000	0			
Excp Item: 3	Tuition Revenue Bond Retirement									
0.0	9,235,000	9,235,000	0	0.0	9,240,100	9,240,100	0	60,965,103	13,680,462	_____
Strategy Detail for Excp Item: 3										
Strategy: 3 - 5 - 1	Exceptional Item Request									
0.0	9,235,000	9,235,000	0	0.0	9,240,100	9,240,100	0			
42.0	\$38,001,125	\$31,177,952	\$6,823,173	42.0	\$36,644,440	\$29,787,151	6,857,289			