



LEGISLATIVE APPROPRIATIONS REQUEST

FOR FISCAL YEARS

2024 & 2025

TEXAS STATE UNIVERSITY



The rising STAR of Texas

Legislative Appropriations Request for Fiscal Years 2024 & 2025

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

August 2022

Board of Regents

End of Term

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Texas State University

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Administrator's Statement

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From our 19th century founding, Texas State University continues to be a 21st century leader in education and research. We would like to thank the Texas Legislature for the support shown in funding higher education which has been instrumental in our continued success. While we understand the many demands that will be placed on state appropriations during this legislative session, our level of state support is more critical than ever in the wake of the COVID-19 crisis compared to institutions with large endowments or higher levels of state funding per student.

Texas State holds the classification of Emerging Research University (ERU) and the Carnegie Classification designation as a “Doctoral University - High Research Activity.” We continue to grow in terms of our research portfolio, which will top \$100 million in total research expenditures this fiscal year, and in terms of our student body. With 37,812 students enrolled in fall 2020, we have the 25th largest on-campus undergraduate enrollment in the country. We are the fifth largest university in Texas by semester credit hours taught, and our enrollment would make us the largest public university in 34 other states.

Texas State is proud that our student demographics more closely match those of the entire state of Texas than any other university in the state. We serve students from every part of the state, from every race and ethnic group, and from every point on the socioeconomic and political spectrums. Texas State truly represents the great melting pot of Texas. In recognition of this fact, we have been designated by the U. S. Department of Education as a Hispanic Serving Institution since 2010 and rank 13th in Hispanic student enrollment among all U.S. universities in Fall 2020.

Our highest priority remains student success, and we are especially proud of the fact that our graduation rates are strong for all ethnic groups. Texas State’s six-year graduation rates for African Americans and Hispanics are above state averages for those groups and continue to rise. While we have increased the total number of degrees awarded annually by 12% over the past five years, we are especially proud that the number of degrees awarded to Hispanic and African-American students has increased by 23% and 13%, respectively.

Texas State has long been focused on college affordability. We have the fourth lowest tuition and fees across our Top 10 peer/aspirational institutions, while ranking third highest in the number of applications received. Our restraint in raising tuition has been achieved, in large part, by remaining dedicated to continuously improving our level of efficiency. We do “more with less” better than just about any other university in the country. However, as inflation continues to increase, this will be increasingly more difficult without consistent state support.

Formula funding represents approximately 71 percent of our general appropriation and is vital to the success of Texas State, although we are funded at a per semester credit hour rate that is among the lowest of all public institutions of higher education in Texas. We request that the Legislature maintains focus on the funding formulas with a goal of achieving the funding rates recommended by the Texas Higher Education Coordinating Board’s Formula Advisory Committee. Additionally, we request that the Legislature provide sufficient appropriations to cover the full cost of the Higher Education Group Insurance Program. The level of state support we are provided, including Core Research and TRIP funding, is a key factor in ensuring our ability to maintain and improve quality, enabling the achievement of strategic goals, and retaining affordability.

As a university with thousands of veterans and their families currently enrolled, we fully support the spirit of the Hazlewood Act. In fact, Texas State has among the highest number of Hazlewood program participants of any university in Texas, frequently topping 2,000 students who pay no tuition. However, this largely unfunded mandate is placing a significant burden on the university. This is evidenced by the fact that our total Hazlewood waivers for tuition and fees is over \$20 million annually. Even after accounting for the state funded Hazlewood Permanent Fund endowment distribution, the Hazlewood program will cost the university well over \$200 million in forgone revenue over the next 10 years. We continue to support efforts by the Legislature to increase funding to the Hazlewood Reimbursement Program to provide additional state support for this worthy program.

Administrator's Statement

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True to the goals of 60x30TX, Texas State provides students with the marketable skills necessary to succeed in the workforce. The percentage of Texas State baccalaureate graduates employed following graduation has been consistently higher than the state average in every year since 2001 and is 6.9 percentage points higher in the most recent year. Additionally, our graduates are not only gainfully employed, they also express great satisfaction with the education they received at Texas State. According to 2021 results from the National Survey of Student Engagement, 82% of our seniors would “go to the same institution” if they had another opportunity to decide where to attend college, and 84% rate their entire educational experience “good or excellent”.

Texas State has four non-formula appropriation requests.

First, we ask for a \$25 million increase to our annual Institutional Enhancement Non-Formula Support Item. Texas State’s formula funding, which represents approximately 71% of our general appropriation, is currently among the lowest of all public institutions of higher education in Texas on a per-semester-credit-hour basis. This request would bring our total state appropriations more in line with our peers, and would ensure our ability to recruit highly qualified faculty and staff to support competitive academic programs and produce groundbreaking research.

Second, Texas State proposes forming a Student Success Research Center that will be dedicated to increasing student success through the rigorous pursuit, consolidation, and interpretation of data and research on college completion and post-college success. With a student body that mirrors the demographics of the state of Texas, we are uniquely positioned to serve as a living laboratory for researching innovative evidence-based student support programs, interventions, and services related to degree-attainment, enrollment, persistence, retention, and career readiness.

Our final two non-formula appropriation requests involve the Texas School Safety Center (TxSSC) and the Advanced Law Enforcement Rapid Response Training (ALERRT) Program. Like every American, we would rather not need to be making these requests, but we stand ready to take urgent action to help protect our children in their schools and to prepare our law enforcement officers to respond to mass shooter incidents in any venue. The tragedies in Santa Fe, Uvalde, El Paso, and elsewhere remind us that we must do everything in our power to address these situations, and TxSSC and ALERRT are uniquely positioned to make a real difference and to take immediate actions to protect Texans.

Texas State University is more committed than ever to be a point of pride for the great state of Texas. Our long record of growth in degrees awarded, combined with our high alumni employment rate and student satisfaction results, demonstrate Texas State’s commitment to helping make Texas the best place to live, work, and do business in the world.

I look forward to discussing our request with you.

Kelly Damphousse
President

Administrator's Statement

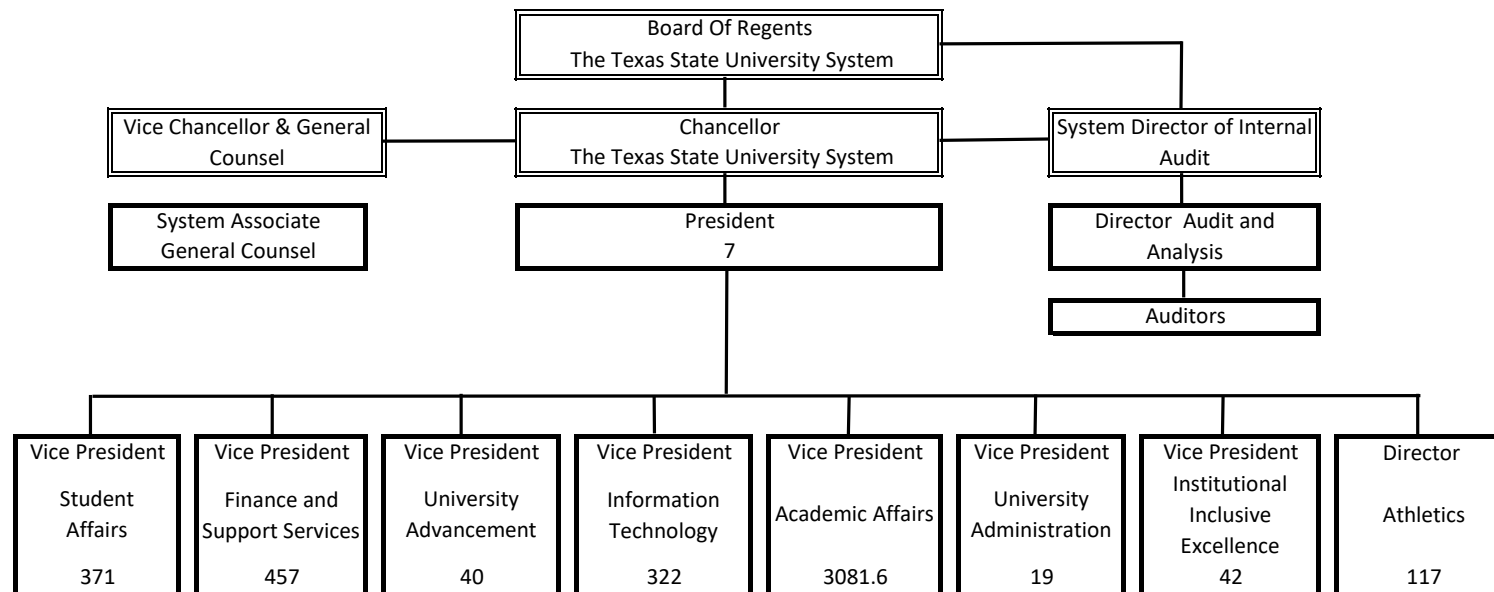
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*The university conducts criminal background checks on applicants for vacant security-sensitive positions on a post-offer/pre-hire basis pursuant to Section 51.215 of the Education Code as amended. Because of the possible access to student data, the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

Texas State University Organization Chart



Schedules Not Included

Agency Code 754	Agency Name: Texas State University	Prepared by: TxState Budget Office	Date: Aug 2022	Request Level: Baseline
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For the schedules identified below, Texas State University either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Legislative Appropriation Request for the 2020-2021 biennium.

Number	Name
NA	Certificate of Dual Submission
ABEST Schedules	
2.C.1	Operating Cost Detail
3.C	Rider Appropriations and Unexpended Balances Request
5.A	Capital Budget Project Schedule
5.B	Capital Budget Project Information
5.C	Capital Budget Allocation to Strategies
5.D	Capital Budget Operating and Maintenance Expenses Detail
5.E	Capital Budget Project: Object of Expenses and method of Financing by Strategy
6.C	Federal Funds Supporting Schedule
6.D	Federal Funds Tracking Schedule
6.E	Estimated Revenue Collections Supporting Schedule
6.F	Advisor Committee Supporting Schedule
7.A	Administrative and Support Costs
7.B	Direct Administrative and Support Costs
Part 8	Summary of Request for Capital Project Financing
Higher Ed Schedules	
Schedule 1B	Health Related Institutions Patient Income
3B	Group Insurance UT/AM
3D	Group Insurance - Supplemental
8A	Tuition Revenue Bond Projects
8B	Tuition Revenue Bond Issuance History (done at system level)

Budget Overview - Biennial Amounts
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754 Texas State University											
Appropriation Years: 2024-25											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	155,337,263		59,800,287						215,137,550		
1.1.2. Teaching Experience Supplement	4,947,589								4,947,589		
1.1.3. Staff Group Insurance Premiums			12,547,880	12,547,880					12,547,880	12,547,880	
1.1.4. Workers' Compensation Insurance	614,652	960,766	60,455						675,107	960,766	
1.1.6. Texas Public Education Grants			13,032,152	13,032,152					13,032,152	13,032,152	
1.1.7. Organized Activities			2,921,976	2,921,976					2,921,976	2,921,976	
Total, Goal	160,899,504	960,766	88,362,750	28,502,008					249,262,254	29,462,774	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	14,280,704		4,027,383						18,308,087		
2.1.2. Ccap Revenue Bonds	32,527,925	46,415,500							32,527,925	46,415,500	
Total, Goal	46,808,629	46,415,500	4,027,383						50,836,012	46,415,500	
Goal: 3. Provide Non-formula Support											
3.1.1. Round Rock Higher Education Center	542,826	202,556	51,528						594,354	202,556	
3.1.2. Alerrt	10,615,008	10,000,000	448,037						11,063,045	10,000,000	6,600,000
3.2.1. Edwards Aquifer Research Center	493,599	88,660	81,837						575,436	88,660	
3.2.2. Materials Application Research Cntr	4,174,951	5,415,000	914,864						5,089,815	5,415,000	
3.2.3. School Safety Center	16,489,583	17,990,944	2,762,142						19,251,725	17,990,944	9,000,000
3.2.4. Ctr. For Health & Econ. Resiliency	5,100,000	5,100,000							5,100,000	5,100,000	
3.3.3. Small Business Development Center	240,500	256,008	22,058						262,558	256,008	
3.4.1. Institutional Enhancement	2,635,034	2,635,034					23,095	15,892	2,658,129	2,650,926	50,000,000
3.5.1. Exceptional Item Request											5,000,000
Total, Goal	40,291,501	41,688,202	4,280,466				23,095	15,892	44,595,062	41,704,094	70,600,000
Goal: 6. Research Funds											
6.2.1. Core Research Support	9,566,606								9,566,606		
Total, Goal	9,566,606								9,566,606		
Total, Agency	257,566,240	89,064,468	96,670,599	28,502,008			23,095	15,892	354,259,934	117,582,368	70,600,000
Total FTEs									1,799.3	1,799.3	341.5

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	106,453,609	108,662,259	106,475,291	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	2,418,554	2,473,795	2,473,794	0	0
3 STAFF GROUP INSURANCE PREMIUMS	5,855,847	6,273,940	6,273,940	6,273,940	6,273,940
4 WORKERS' COMPENSATION INSURANCE	175,731	194,724	480,383	480,383	480,383
6 TEXAS PUBLIC EDUCATION GRANTS	6,585,393	6,516,076	6,516,076	6,516,076	6,516,076
7 ORGANIZED ACTIVITIES	1,052,685	1,460,988	1,460,988	1,460,988	1,460,988
TOTAL, GOAL 1	\$122,541,819	\$125,581,782	\$123,680,472	\$14,731,387	\$14,731,387

2 Provide Infrastructure Support**1** *Provide Operation and Maintenance of E&G Space*

1 E&G SPACE SUPPORT (1)	8,002,733	9,228,849	9,079,238	0	0
2 CCAP REVENUE BONDS	16,777,480	17,363,463	15,164,462	23,209,000	23,206,500

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GOAL 2	\$24,780,213	\$26,592,312	\$24,243,700	\$23,209,000	\$23,206,500

3 Provide Non-formula Support1 INSTRUCTIONAL SUPPORT

1 ROUND ROCK HIGHER EDUCATION CENTER	177,445	209,455	384,899	101,278	101,278
2 ALERRT	1,936,957	2,152,764	8,910,281	5,000,000	5,000,000

2 Research

1 EDWARDS AQUIFER RESEARCH CENTER	297,657	294,569	280,867	44,330	44,330
2 MATERIALS APPLICATION RESEARCH CNTR	2,016,115	2,382,315	2,707,500	2,707,500	2,707,500
3 SCHOOL SAFETY CENTER	4,234,689	6,845,707	12,406,018	8,995,472	8,995,472
4 CTR. FOR HEALTH & ECON. RESILIENCY	0	1,120,000	3,980,000	2,550,000	2,550,000

3 Public Service

3 SMALL BUSINESS DEVELOPMENT CENTER	128,134	134,554	128,004	128,004	128,004
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4 INSTITUTIONAL SUPPORT

754 Texas State University							
Goal / Objective / STRATEGY			Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 INSTITUTIONAL ENHANCEMENT			1,406,980	1,332,666	1,325,463	1,325,463	1,325,463
<u>5</u> Exceptional Item Request							
1 EXCEPTIONAL ITEM REQUEST			0	0	0	0	0
TOTAL, GOAL 3			\$10,197,977	\$14,472,030	\$30,123,032	\$20,852,047	\$20,852,047
<u>6</u> Research Funds							
<u>2</u> Core Research Support							
1 CORE RESEARCH SUPPORT			4,597,423	4,987,526	4,579,080	0	0
TOTAL, GOAL 6			\$4,597,423	\$4,987,526	\$4,579,080	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST			\$162,117,432	\$171,633,650	\$182,626,284	\$58,792,434	\$58,789,934
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*						\$0	\$0
GRAND TOTAL, AGENCY REQUEST			\$162,117,432	\$171,633,650	\$182,626,284	\$58,792,434	\$58,789,934

754 Texas State University

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	110,620,511	123,110,162	134,456,078	44,533,484	44,530,984
SUBTOTAL	\$110,620,511	\$123,110,162	\$134,456,078	\$44,533,484	\$44,530,984
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	3,556,457	3,530,488	3,530,488	0	0
770 Est. Other Educational & General	47,920,343	44,977,851	44,631,772	14,251,004	14,251,004
SUBTOTAL	\$51,476,800	\$48,508,339	\$48,162,260	\$14,251,004	\$14,251,004
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	20,121	15,149	7,946	7,946	7,946
SUBTOTAL	\$20,121	\$15,149	\$7,946	\$7,946	\$7,946
TOTAL, METHOD OF FINANCING	\$162,117,432	\$171,633,650	\$182,626,284	\$58,792,434	\$58,789,934

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

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

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Agency code: 754		Agency name: Texas State University				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-2021 GAA)						
		\$120,215,120	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-2023 GAA)						
		\$0	\$113,748,961	\$111,549,325	\$44,533,484	\$44,530,984
<i>RIDER APPROPRIATION</i>						
Article IX Sec. 17.47 (Additional GR Appropriations)						
		\$0	\$6,583,977	\$6,583,977	\$0	\$0
Article IX Sec. 17.34 (Center for Excellence For Community Health and Economic Resilience Research)						
		\$0	\$2,550,000	\$2,550,000	\$0	\$0
<i>TRANSFERS</i>						
Government Code, Section 317.002, Budget Execution.						
		\$0	\$7,000,000	\$0	\$0	\$0
Comments: Additional funding for Texas School Safety Center						

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

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Agency code: 754		Agency name: Texas State University				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
Government Code, Section 317.002, Budget Execution.		\$0	\$7,000,000	\$0	\$0	\$0
Comments: Additional funding for ALERRT						
UNEXPENDED BALANCES AUTHORITY						
Government Code, Section 317.002, Budget Execution. ALERRT Program.		\$0	\$(6,862,229)	\$6,862,229	\$0	\$0
Comments: UB for ALERRT to FY23						
Government Code, Section 317.002, Budget Execution. School Safety Center		\$0	\$(6,910,547)	\$6,910,547	\$0	\$0
Comments: UB For TxSSC to FY23						
BASE ADJUSTMENT						
2020-2021 5% Biennium Budget Reduction		\$(9,594,609)	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$110,620,511	\$123,110,162	\$134,456,078	\$44,533,484	\$44,530,984
TOTAL, ALL	GENERAL REVENUE	\$110,620,511	\$123,110,162	\$134,456,078	\$44,533,484	\$44,530,984

2.B. Summary of Base Request by Method of Finance
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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 754		Agency name: Texas State University				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>704</u>	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-2021 GAA)					
		\$3,497,048	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-2023 GAA)					
		\$0	\$3,096,836	\$3,096,836	\$0	\$0
	<i>BASE ADJUSTMENT</i>					
	Increase/Decrease in Tuition Collected					
		\$59,409	\$433,652	\$433,652	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$3,556,457	\$3,530,488	\$3,530,488	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-2021 GAA)					
		\$46,037,744	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-2023 GAA)					

2.B. Summary of Base Request by Method of Finance
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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 754		Agency name: Texas State University				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$0	\$43,295,409	\$43,296,672	\$14,251,004	\$14,251,004
<i>BASE ADJUSTMENT</i>						
Increase/Decrease in Tuition Collected-Revised Receipts		\$(1,149,251)	\$1,682,442	\$1,335,100	\$0	\$0
Adjustment To Expended		\$3,031,850	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$47,920,343	\$44,977,851	\$44,631,772	\$14,251,004	\$14,251,004
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$51,476,800	\$48,508,339	\$48,162,260	\$14,251,004	\$14,251,004
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$51,476,800	\$48,508,339	\$48,162,260	\$14,251,004	\$14,251,004
TOTAL,	GR & GR-DEDICATED FUNDS	\$162,097,311	\$171,618,501	\$182,618,338	\$58,784,488	\$58,781,988
<u>OTHER FUNDS</u>						
<u>802</u>	License Plate Trust Fund Account No. 0802, estimated					
<i>REGULAR APPROPRIATIONS</i>						

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

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88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 754		Agency name: Texas State University				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2020-2021 GAA)						
		\$7,946	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-2023 GAA)						
		\$0	\$7,946	\$7,946	\$7,946	\$7,946
<i>BASE ADJUSTMENT</i>						
Increase / Decrease in Tuition Collected						
		\$12,175	\$7,203	\$0	\$0	\$0
TOTAL,	License Plate Trust Fund Account No. 0802, estimated	\$20,121	\$15,149	\$7,946	\$7,946	\$7,946
TOTAL, ALL	OTHER FUNDS	\$20,121	\$15,149	\$7,946	\$7,946	\$7,946
GRAND TOTAL		\$162,117,432	\$171,633,650	\$182,626,284	\$58,792,434	\$58,789,934

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

8/8/2022 10:44:05AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 754	Agency name: Texas State University				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-2021 GAA)	1,705.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-2023 GAA)	0.0	1,703.9	1,703.9	1,799.3	1,799.3
RIDER APPROPRIATION					
Article IX Sec. 17.47 (Additional GR Appropriations)	0.0	131.7	131.7	0.0	0.0
Article IX Sec. 17.34 Center for Excellence For Community Health and Economic Resilience Research)	0.0	22.0	22.0	0.0	0.0
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2020-21 GAA)	(36.0)	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2022-23 GAA)	0.0	(50.0)	(50.0)	0.0	0.0
Art IX, Sec 6.10(a)(1), Board or Administrator FTE Adjustment (2022-23 GAA)	0.0	0.0	15.0	0.0	0.0
Comments: Government Code, Section 317.002, Budget Execution. ALERRT Program.					

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

8/8/2022 10:44:05AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 754	Agency name: Texas State University				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Art IX, Sec 6.10(a)(1), Board or Administrator FTE Adjustment (2022-23 GAA)	0.0	0.0	8.0	0.0	0.0
Comments: Government Code, Section 317.002, Budget Execution. School Safety Center					
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over/Below Cap	0.0	(6.0)	(31.3)	0.0	0.0
TOTAL, ADJUSTED FTES	1,669.2	1,801.6	1,799.3	1,799.3	1,799.3

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

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88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University					
OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$38,053,998	\$45,578,156	\$46,870,771	\$9,203,913	\$9,346,053
1002 OTHER PERSONNEL COSTS	\$6,665,382	\$6,885,426	\$6,754,323	\$6,754,323	\$6,754,323
1005 FACULTY SALARIES	\$90,345,926	\$88,106,882	\$87,501,216	\$2,233,117	\$2,233,117
2004 UTILITIES	\$135,459	\$232,767	\$74,356	\$0	\$0
2005 TRAVEL	\$39,400	\$131,255	\$888,449	\$281,000	\$265,000
2008 DEBT SERVICE	\$16,777,480	\$17,363,463	\$15,164,462	\$23,209,000	\$23,206,500
2009 OTHER OPERATING EXPENSE	\$9,960,792	\$12,951,497	\$24,987,707	\$16,671,081	\$16,544,941
5000 CAPITAL EXPENDITURES	\$138,995	\$384,204	\$385,000	\$440,000	\$440,000
OOE Total (Excluding Riders)	\$162,117,432	\$171,633,650	\$182,626,284	\$58,792,434	\$58,789,934
OOE Total (Riders)					
Grand Total	\$162,117,432	\$171,633,650	\$182,626,284	\$58,792,434	\$58,789,934

2.D. Summary of Base Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/8/2022 10:44:05AM

754 Texas State University					
Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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					
	56.90%	55.00%	55.00%	56.00%	56.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	61.30%	58.00%	58.00%	59.00%	59.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	48.90%	52.00%	52.00%	53.00%	53.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	54.60%	54.00%	54.00%	55.00%	55.00%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs					
	53.20%	55.00%	55.00%	55.00%	55.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	36.60%	35.00%	35.00%	36.00%	36.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	41.60%	40.00%	40.00%	41.00%	41.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	28.30%	30.00%	30.00%	30.00%	30.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	32.90%	32.00%	32.00%	33.00%	33.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	45.50%	40.00%	40.00%	40.00%	40.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	77.00%	78.00%	78.00%	79.00%	79.00%
12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	79.40%	79.00%	79.00%	79.00%	79.00%

2.D. Summary of Base Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/8/2022 10:44:05AM

754 Texas State University					
<i>Goal/ Objective / Outcome</i>	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
13 Persistence-1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	73.90%	75.00%	75.00%	75.00%	75.00%
14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	74.90%	73.00%	73.00%	73.00%	73.00%
15 Persistence-1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	82.10%	81.00%	81.00%	81.00%	81.00%
16 Percent of Semester Credit Hours Completed	97.00%	97.00%	97.00%	97.00%	97.00%
KEY 17 Certification Rate of Teacher Education Graduates	80.60%	85.00%	85.00%	85.00%	85.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	97.10%	95.00%	95.00%	95.00%	95.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	100.00%	97.00%	97.00%	97.00%	97.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	100.00%	97.00%	97.00%	97.00%	97.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	37.00%	37.00%	37.00%	38.00%	38.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	62.70%	63.00%	63.00%	63.00%	63.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	36.50%	35.00%	35.00%	35.00%	35.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	20.20%	19.00%	19.00%	19.00%	19.00%
KEY 25 State Licensure Pass Rate of Engineering Graduates	66.70%	75.00%	75.00%	75.00%	75.00%

2.D. Summary of Base Request Objective Outcomes

8/8/2022 10:44:05AM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

754 Texas State University					
<i>Goal/ Objective / Outcome</i>	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
KEY 26 State Licensure Pass Rate of Nursing Graduates	100.00%	95.00%	95.00%	95.00%	95.00%
KEY 27 Dollar Value of External or Sponsored Research Funds (in Millions)	34.00	36.50	36.50	37.50	37.50
28 External Research Funds As Percentage Appropriated for Research	1,172.40%	331.00%	331.00%	341.00%	341.00%

2.E. Summary of Exceptional Items Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2022
TIME : 10:44:06AM

Agency code: 754

Agency name: Texas State University

		2024			2025			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Equity Funding	\$25,000,000	\$25,000,000	282.0	\$25,000,000	\$25,000,000	282.0	\$50,000,000	\$50,000,000
2	Student Success Research Center	\$2,500,000	\$2,500,000	26.5	\$2,500,000	\$2,500,000	26.5	\$5,000,000	\$5,000,000
3	Texas School Safety Center (TxSSC)	\$4,500,000	\$4,500,000	18.0	\$4,500,000	\$4,500,000	18.0	\$9,000,000	\$9,000,000
4	ALERRT	\$3,300,000	\$3,300,000	15.0	\$3,300,000	\$3,300,000	15.0	\$6,600,000	\$6,600,000
Total, Exceptional Items Request		\$35,300,000	\$35,300,000	341.5	\$35,300,000	\$35,300,000	341.5	\$70,600,000	\$70,600,000
Method of Financing									
	General Revenue	\$35,300,000	\$35,300,000		\$35,300,000	\$35,300,000		\$70,600,000	\$70,600,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$35,300,000	\$35,300,000		\$35,300,000	\$35,300,000		\$70,600,000	\$70,600,000
Full Time Equivalent Positions				341.5	341.5				
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/8/2022
TIME : 10:44:06AM

Agency code: 754	Agency name: Texas State University					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	6,273,940	6,273,940	0	0	6,273,940	6,273,940
4 WORKERS' COMPENSATION INSURANCE	480,383	480,383	0	0	480,383	480,383
6 TEXAS PUBLIC EDUCATION GRANTS	6,516,076	6,516,076	0	0	6,516,076	6,516,076
7 ORGANIZED ACTIVITIES	1,460,988	1,460,988	0	0	1,460,988	1,460,988
TOTAL, GOAL 1	\$14,731,387	\$14,731,387	\$0	\$0	\$14,731,387	\$14,731,387
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 CCAP REVENUE BONDS	23,209,000	23,206,500	0	0	23,209,000	23,206,500
TOTAL, GOAL 2	\$23,209,000	\$23,206,500	\$0	\$0	\$23,209,000	\$23,206,500

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/8/2022
TIME : 10:44:06AM

Agency code: 754	Agency name: Texas State University					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
3 Provide Non-formula Support						
1 INSTRUCTIONAL SUPPORT						
1 ROUND ROCK HIGHER EDUCATION CENTER	\$101,278	\$101,278	\$0	\$0	\$101,278	\$101,278
2 ALERRT	5,000,000	5,000,000	3,300,000	3,300,000	8,300,000	8,300,000
2 Research						
1 EDWARDS AQUIFER RESEARCH CENTER	44,330	44,330	0	0	44,330	44,330
2 MATERIALS APPLICATION RESEARCH CNTR	2,707,500	2,707,500	0	0	2,707,500	2,707,500
3 SCHOOL SAFETY CENTER	8,995,472	8,995,472	4,500,000	4,500,000	13,495,472	13,495,472
4 CTR. FOR HEALTH & ECON. RESILIENCY	2,550,000	2,550,000	0	0	2,550,000	2,550,000
3 Public Service						
3 SMALL BUSINESS DEVELOPMENT CENTER	128,004	128,004	0	0	128,004	128,004
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT	1,325,463	1,325,463	25,000,000	25,000,000	26,325,463	26,325,463
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	2,500,000	2,500,000	2,500,000	2,500,000
TOTAL, GOAL 3	\$20,852,047	\$20,852,047	\$35,300,000	\$35,300,000	\$56,152,047	\$56,152,047

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/8/2022
TIME : 10:44:06AM

Agency code: 754	Agency name: Texas State University					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
6 Research Funds						
2 Core Research Support						
1 CORE RESEARCH SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$58,792,434	\$58,789,934	\$35,300,000	\$35,300,000	\$94,092,434	\$94,089,934
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$58,792,434	\$58,789,934	\$35,300,000	\$35,300,000	\$94,092,434	\$94,089,934

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/8/2022
TIME : 10:44:06AM

Agency code: 754		Agency name: Texas State University					
Goal/Objective/STRATEGY		Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:							
1	General Revenue Fund	\$44,533,484	\$44,530,984	\$35,300,000	\$35,300,000	\$79,833,484	\$79,830,984
		\$44,533,484	\$44,530,984	\$35,300,000	\$35,300,000	\$79,833,484	\$79,830,984
General Revenue Dedicated Funds:							
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	14,251,004	14,251,004	0	0	14,251,004	14,251,004
		\$14,251,004	\$14,251,004	\$0	\$0	\$14,251,004	\$14,251,004
Other Funds:							
802	Lic Plate Trust Fund No. 0802, est	7,946	7,946	0	0	7,946	7,946
		\$7,946	\$7,946	\$0	\$0	\$7,946	\$7,946
TOTAL, METHOD OF FINANCING		\$58,792,434	\$58,789,934	\$35,300,000	\$35,300,000	\$94,092,434	\$94,089,934
FULL TIME EQUIVALENT POSITIONS		1,799.3	1,799.3	341.5	341.5	2,140.8	2,140.8

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/8/2022

Time: 10:44:06AM

Agency code: 754

Agency name: Texas State University

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
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						
		56.00%	56.00%			56.00%	56.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		59.00%	59.00%			59.00%	59.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
		53.00%	53.00%			53.00%	53.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		55.00%	55.00%			55.00%	55.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs						
		55.00%	55.00%			55.00%	55.00%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
		36.00%	36.00%			36.00%	36.00%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		41.00%	41.00%			41.00%	41.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		30.00%	30.00%			30.00%	30.00%

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/8/2022
 Time: 10:44:06AM

Agency code: 754 Agency name: Texas State University

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
	33.00%	33.00%			33.00%	33.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	40.00%	40.00%			40.00%	40.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr						
	79.00%	79.00%			79.00%	79.00%
12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	79.00%	79.00%			79.00%	79.00%
13 Persistence-1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	75.00%	75.00%			75.00%	75.00%
14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	73.00%	73.00%			73.00%	73.00%
15 Persistence-1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	81.00%	81.00%			81.00%	81.00%
16 Percent of Semester Credit Hours Completed						
	97.00%	97.00%			97.00%	97.00%
KEY 17 Certification Rate of Teacher Education Graduates						
	85.00%	85.00%			85.00%	85.00%

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/8/2022

Time: 10:44:06AM

Agency code: 754

Agency name: Texas State University

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
	95.00%	95.00%			95.00%	95.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
	97.00%	97.00%			97.00%	97.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
	97.00%	97.00%			97.00%	97.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	38.00%	38.00%			38.00%	38.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years						
	63.00%	63.00%			63.00%	63.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years						
	35.00%	35.00%			35.00%	35.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track						
	19.00%	19.00%			19.00%	19.00%
KEY 25 State Licensure Pass Rate of Engineering Graduates						
	75.00%	75.00%			75.00%	75.00%
KEY 26 State Licensure Pass Rate of Nursing Graduates						
	95.00%	95.00%			95.00%	95.00%

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/8/2022

Time: 10:44:06AM

Agency code: 754

Agency name: Texas State University

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
KEY						
27 Dollar Value of External or Sponsored Research Funds (in Millions)						
	37.50	37.50			37.50	37.50
28 External Research Funds As Percentage Appropriated for Research						
	341.00%	341.00%			341.00%	341.00%

754 Texas State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	7,515.00	7,560.00	7,660.00	7,710.00	7,760.00
2	Number of Minority Graduates	4,129.00	4,100.00	4,200.00	4,300.00	4,400.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	500.00	500.00	500.00	500.00	500.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	3.00	10.00	10.00	10.00	10.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	57.00	50.00	50.00	50.00	50.00
6	Number of Two-Year College Transfers Who Graduate	2,337.00	2,350.00	2,350.00	2,400.00	2,400.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	6.80 %	7.00 %	7.00 %	7.00 %	7.00 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	5,775.00	5,948.00	6,127.00	6,310.00	6,500.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	26.00	27.00	27.00	27.00	27.00
2	Number of Minority Students Enrolled	19,342.00	19,500.00	19,500.00	20,000.00	20,000.00
3	Number of Community College Transfers Enrolled	8,994.00	9,000.00	9,000.00	9,000.00	9,000.00
4	Number of Semester Credit Hours Completed	436,089.00	442,320.00	445,230.00	448,140.00	451,050.00

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
	5 Number of Semester Credit Hours	451,332.00	456,000.00	459,000.00	462,000.00	465,000.00
	6 Number of Students Enrolled as of the Twelfth Class Day	37,864.00	3,800.00	38,250.00	38,500.00	38,750.00
KEY	7 Average Student Loan Debt	25,031.00	25,000.00	25,000.00	25,000.00	25,000.00
KEY	8 Percent of Students with Student Loan Debt	65.90 %	65.00 %	65.00 %	65.00 %	65.00 %
KEY	9 Average Financial Aid Award Per Full-Time Student	14,090.00	14,250.00	14,500.00	14,750.00	15,000.00
KEY	10 Percent of Full-Time Students Receiving Financial Aid	83.20 %	80.00 %	80.00 %	80.00 %	80.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$20,159,573	\$25,434,274	\$24,509,124	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$417,774	\$185,810	\$0	\$0	\$0
1005	FACULTY SALARIES	\$85,875,110	\$82,529,974	\$81,438,472	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,152	\$512,201	\$527,695	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$106,453,609	\$108,662,259	\$106,475,291	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$68,815,327	\$82,773,228	\$72,564,035	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$68,815,327	\$82,773,228	\$72,564,035	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

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754 Texas State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
704	Est Bd Authorized Tuition Inc	\$3,556,457	\$3,530,488	\$3,530,488	\$0	\$0
770	Est. Other Educational & General	\$34,081,825	\$22,358,543	\$30,380,768	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$37,638,282	\$25,889,031	\$33,911,256	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$106,453,609	\$108,662,259	\$106,475,291	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1,354.1	1,449.7	1,414.5	1,405.8	1,405.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

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754 Texas State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$215,137,550	\$0	\$(215,137,550)	\$(215,137,550)	Formula funding can not be requested in future years.
			<u>\$(215,137,550)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

754 Texas State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
Objects of Expense:						
1005	FACULTY SALARIES	\$2,418,554	\$2,473,795	\$2,473,794	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,418,554	\$2,473,795	\$2,473,794	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,418,554	\$2,473,795	\$2,473,794	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,418,554	\$2,473,795	\$2,473,794	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,418,554	\$2,473,795	\$2,473,794	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

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754 Texas State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,947,589	\$0	\$(4,947,589)	\$(4,947,589)	Formula funding can not be requested in future years.
			<u>\$(4,947,589)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

754 Texas State University

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$5,855,847	\$6,273,940	\$6,273,940	\$6,273,940	\$6,273,940
TOTAL, OBJECT OF EXPENSE		\$5,855,847	\$6,273,940	\$6,273,940	\$6,273,940	\$6,273,940
Method of Financing:						
770	Est. Other Educational & General	\$5,855,847	\$6,273,940	\$6,273,940	\$6,273,940	\$6,273,940
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,855,847	\$6,273,940	\$6,273,940	\$6,273,940	\$6,273,940
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,273,940	\$6,273,940
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,855,847	\$6,273,940	\$6,273,940	\$6,273,940	\$6,273,940

FULL TIME EQUIVALENT POSITIONS:**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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754 Texas State University

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$12,547,880	\$12,547,880	\$0		
			\$0	Total of Explanation of Biennial Change

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754 Texas State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$175,731	\$194,724	\$480,383	\$480,383	\$480,383
TOTAL, OBJECT OF EXPENSE		\$175,731	\$194,724	\$480,383	\$480,383	\$480,383
Method of Financing:						
1	General Revenue Fund	\$175,731	\$134,269	\$480,383	\$480,383	\$480,383
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$175,731	\$134,269	\$480,383	\$480,383	\$480,383
Method of Financing:						
770	Est. Other Educational & General	\$0	\$60,455	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$60,455	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$480,383	\$480,383
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$175,731	\$194,724	\$480,383	\$480,383	\$480,383
FULL TIME EQUIVALENT POSITIONS:						

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754 Texas State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$675,107	\$960,766	\$285,659	\$285,659	24-25 reflects appropriations. Difference is spent on Operation Support. Fund 001
			\$285,659	Total of Explanation of Biennial Change

754 Texas State University

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$6,585,393	\$6,516,076	\$6,516,076	\$6,516,076	\$6,516,076
TOTAL, OBJECT OF EXPENSE		\$6,585,393	\$6,516,076	\$6,516,076	\$6,516,076	\$6,516,076
Method of Financing:						
770	Est. Other Educational & General	\$6,585,393	\$6,516,076	\$6,516,076	\$6,516,076	\$6,516,076
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,585,393	\$6,516,076	\$6,516,076	\$6,516,076	\$6,516,076
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,516,076	\$6,516,076
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,585,393	\$6,516,076	\$6,516,076	\$6,516,076	\$6,516,076

FULL TIME EQUIVALENT POSITIONS:**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:

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754 Texas State University

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 6 Texas Public Education Grants

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$13,032,152	\$13,032,152	\$0		
			\$0	Total of Explanation of Biennial Change

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754 Texas State University

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 7 Organized Activities

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,010,285	\$1,413,812	\$1,152,344	\$1,460,988	\$1,460,988
1002	OTHER PERSONNEL COSTS	\$19,702	\$1,297	\$0	\$0	\$0
1005	FACULTY SALARIES	\$22,698	\$22,910	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$22,969	\$308,644	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,052,685	\$1,460,988	\$1,460,988	\$1,460,988	\$1,460,988
Method of Financing:						
770	Est. Other Educational & General	\$1,052,685	\$1,460,988	\$1,460,988	\$1,460,988	\$1,460,988
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,052,685	\$1,460,988	\$1,460,988	\$1,460,988	\$1,460,988
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,460,988	\$1,460,988
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,052,685	\$1,460,988	\$1,460,988	\$1,460,988	\$1,460,988
FULL TIME EQUIVALENT POSITIONS:		23.2	25.7	26.0	26.0	26.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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754 Texas State University

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 7 Organized Activities

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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This strategy provides for the costs of activities or enterprises separately organized and operated in connection with instructional departments primarily for the purpose of giving professional training to students as a necessary part of the educational work of the related departments.

At Texas State this includes the operations of the Freeman Ranch, the Childhood Development Center, Speech & Hearing Clinic, the Sleep Lab, the Physical Therapy Clinic, and the Clinic for Autism Research, Evaluation, and Support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,921,976	\$2,921,976	\$0	
			\$0 Total of Explanation of Biennial Change

754 Texas State University

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	32.00	32.00	32.00	32.00	32.00
2	Space Utilization Rate of Labs	32.00	32.00	32.00	32.00	32.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,907,883	\$9,141,966	\$9,067,991	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$83,907	\$82,237	\$0	\$0	\$0
1005	FACULTY SALARIES	\$10,943	\$4,646	\$11,247	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,002,733	\$9,228,849	\$9,079,238	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$7,727,372	\$5,201,466	\$9,079,238	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,727,372	\$5,201,466	\$9,079,238	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$275,361	\$4,027,383	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$275,361	\$4,027,383	\$0	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

754 Texas State University

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,002,733	\$9,228,849	\$9,079,238	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		162.9	180.0	180.0	180.0	180.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$18,308,087	\$0	\$(18,308,087)	\$(18,308,087)	Formula funding can not be requested in future years.
			\$(18,308,087)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

754 Texas State University

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2008	DEBT SERVICE	\$16,777,480	\$17,363,463	\$15,164,462	\$23,209,000	\$23,206,500
TOTAL, OBJECT OF EXPENSE		\$16,777,480	\$17,363,463	\$15,164,462	\$23,209,000	\$23,206,500
Method of Financing:						
1	General Revenue Fund	\$16,777,480	\$17,363,463	\$15,164,462	\$23,209,000	\$23,206,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,777,480	\$17,363,463	\$15,164,462	\$23,209,000	\$23,206,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$23,209,000	\$23,206,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,777,480	\$17,363,463	\$15,164,462	\$23,209,000	\$23,206,500

FULL TIME EQUIVALENT POSITIONS:**STRATEGY DESCRIPTION AND JUSTIFICATION:**

To pay the principal and interest on revenue bonds authorized by the Legislature and issued pursuant to Sec. 55.17 of the Education Code and the Bond Resolution adopted by the Board of Regents, Texas State University System.

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

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754 Texas State University

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$32,527,925	\$46,415,500	\$13,887,575	\$13,887,575	24-25 Includes Debt Service related to CCAP Bonds not issued yet.
			\$13,887,575	Total of Explanation of Biennial Change

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754 Texas State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$170,030	\$208,957	\$384,899	\$101,278	\$101,278
1002	OTHER PERSONNEL COSTS	\$7,415	\$498	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$177,445	\$209,455	\$384,899	\$101,278	\$101,278
Method of Financing:						
1	General Revenue Fund	\$170,030	\$157,927	\$384,899	\$101,278	\$101,278
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$170,030	\$157,927	\$384,899	\$101,278	\$101,278
Method of Financing:						
770	Est. Other Educational & General	\$7,415	\$51,528	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,415	\$51,528	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$101,278	\$101,278
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$177,445	\$209,455	\$384,899	\$101,278	\$101,278
FULL TIME EQUIVALENT POSITIONS:		3.6	4.1	4.1	1.5	1.5

754 Texas State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of Texas State University's Round Rock Campus (RRC) is to meet the higher education and workforce training needs of North Austin and Williamson County. The RRC started as an evening program with about 75% of the students working adults during the day and attending classes on a part-time basis in the evenings. In 2010 the St. David's School of Nursing opened to undergraduate nursing students studying for the Bachelor of Science in Nursing (BSN) in a full-time program of study. In 2018, the programs of Communication Disorders, Physical Therapy, and Respiratory Care were relocated from the San Marcos Campus to the RRC. Students in the three programs included undergraduate, graduate and professional doctoral students as full-time students. The Physical Therapy Clinic and the Speech-Language Hearing Clinics opened as a community resource in 2018, in addition to the Ascension Seton Williamson Sleep Center at Texas State University. In 2021, the programs of Health Information, Management Information and Radiation Therapy were relocated from the San Marcos Campus to the RRC offering undergraduate and graduate programs. With an increasing presence of over 800 health professions' students and overall student enrollment of over 1500 on the RRC, continued funding for staff positions is needed to support student services and campus operations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

Service Categories:

STRATEGY: 1 Round Rock Higher Education Center

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$594,354	\$202,556	\$(391,798)	\$(391,798)	2022-2023 reflects expended; 2024-2025 reflects appropriation.
			<u>\$(391,798)</u>	Total of Explanation of Biennial Change

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 2 Advanced Law Enforcement Rapid Response Training

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$499,175	\$714,501	\$1,519,236	\$537,423	\$537,423
1002	OTHER PERSONNEL COSTS	\$268	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$12,190	\$18,653	\$0	\$0
2005	TRAVEL	\$5,532	\$9,016	\$0	\$20,000	\$20,000
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,431,982	\$1,394,741	\$7,372,392	\$4,442,577	\$4,442,577
5000	CAPITAL EXPENDITURES	\$0	\$22,316	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,936,957	\$2,152,764	\$8,910,281	\$5,000,000	\$5,000,000
Method of Financing:						
1	General Revenue Fund	\$1,936,957	\$1,704,727	\$8,910,281	\$5,000,000	\$5,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,936,957	\$1,704,727	\$8,910,281	\$5,000,000	\$5,000,000
Method of Financing:						
770	Est. Other Educational & General	\$0	\$448,037	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$448,037	\$0	\$0	\$0

754 Texas State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 2 Advanced Law Enforcement Rapid Response Training

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,000,000	\$5,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,936,957	\$2,152,764	\$8,910,281	\$5,000,000	\$5,000,000
FULL TIME EQUIVALENT POSITIONS:		7.2	8.0	23.0	36.0	36.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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

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

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GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 2 Advanced Law Enforcement Rapid Response Training

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$11,063,045	\$10,000,000	\$(1,063,045)	\$(1,063,045)	2022-2023 reflects expended; 2024-2025 reflects appropriation and GR Limits.
			<u>\$(1,063,045)</u>	Total of Explanation of Biennial Change

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 1 Edwards Aquifer Research and Data Center

Service Categories:

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$202,316	\$202,607	\$188,905	\$44,330	\$44,330
1002	OTHER PERSONNEL COSTS	\$11,739	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$83,602	\$91,962	\$91,962	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$297,657	\$294,569	\$280,867	\$44,330	\$44,330
Method of Financing:						
1	General Revenue Fund	\$297,657	\$212,732	\$280,867	\$44,330	\$44,330
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$297,657	\$212,732	\$280,867	\$44,330	\$44,330
Method of Financing:						
770	Est. Other Educational & General	\$0	\$81,837	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$81,837	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$44,330	\$44,330
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$297,657	\$294,569	\$280,867	\$44,330	\$44,330
FULL TIME EQUIVALENT POSITIONS:		4.2	3.4	3.4	0.9	0.9

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

Service Categories:

STRATEGY: 1 Edwards Aquifer Research and Data Center

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Special Item is to: 1) perform basic and applied research on, and disseminate information about, the Edwards Aquifer and regional water resources; 2) offer laboratory and technical services to public and private entities and support graduate research; 3) use data to provide educational services for schools and the public. The Center coordinates its activities with those of other water-related centers at Texas State and in Texas. The Center provides opportunities for students, interns, and volunteers to obtain work experience in the water resources field. We also provide jobs for many students and provide facilities for post-doctoral, graduate, and undergraduate research. Through our education program of field days and summer camps, we expose hundreds of K-12 students to in-depth experiences in aquatic sciences. The time they spend at EARDC allows them to gain insight into the college experience and may encourage them to seek future admission to Texas State. It is important that we have a citizenry informed about water resources, and our student-oriented programs promote this. The importance of having a working water laboratory that is always available to support research, classes, educational activities, and public cannot be overemphasized. Few universities have NELAC certified laboratories that produce data accepted by state and federal agencies. EARDC provides important services to local and regional communities, scientists, and water providers.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

Service Categories:

STRATEGY: 1 Edwards Aquifer Research and Data Center

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$575,436	\$88,660	\$(486,776)	\$(486,776)	2022-2023 reflects expended; 2024-2025 reflects appropriation.
			<u>\$(486,776)</u>	Total of Explanation of Biennial Change

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754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 2 Materials Application Research Center

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,130,003	\$1,220,852	\$1,128,750	\$1,457,500	\$1,457,500
1002	OTHER PERSONNEL COSTS	\$3,639	\$8,723	\$0	\$0	\$0
1005	FACULTY SALARIES	\$330,085	\$305,301	\$235,521	\$120,000	\$120,000
2004	UTILITIES	\$0	\$74,356	\$74,356	\$0	\$0
2005	TRAVEL	\$1,588	\$3,430	\$20,000	\$25,000	\$25,000
2009	OTHER OPERATING EXPENSE	\$425,655	\$552,699	\$1,248,873	\$755,000	\$755,000
5000	CAPITAL EXPENDITURES	\$125,145	\$216,954	\$0	\$350,000	\$350,000
TOTAL, OBJECT OF EXPENSE		\$2,016,115	\$2,382,315	\$2,707,500	\$2,707,500	\$2,707,500
Method of Financing:						
1	General Revenue Fund	\$2,014,083	\$1,467,451	\$2,707,500	\$2,707,500	\$2,707,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,014,083	\$1,467,451	\$2,707,500	\$2,707,500	\$2,707,500
Method of Financing:						
770	Est. Other Educational & General	\$2,032	\$914,864	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,032	\$914,864	\$0	\$0	\$0

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 2 Materials Application Research Center

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,707,500	\$2,707,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,016,115	\$2,382,315	\$2,707,500	\$2,707,500	\$2,707,500
FULL TIME EQUIVALENT POSITIONS:		16.5	18.0	20.0	20.0	20.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

MARC's primary purpose is to ensure Texas State has a culture of flexibility, responsiveness and relevance in delivery of its mission, accelerate the introduction of new platforms and enable technologies encompassing a broad range of applications such as SMART infrastructure, autonomous vehicles, renewable energy systems, disease detection, medical devices, medical diagnostics, energy storage, drug development tools, next generation sensors and wireless networks, MEMS and data analytics supporting new technologies. MARC provides a seamless environment integrating applied multidisciplinary academic research, industry sponsored projects and experiential learning opportunities for students addressing the creation of a sustainable talent pipeline. Access to specialized tools and expertise enables early and growth stage companies to efficiently access otherwise costly instruments and equipment accelerating their market entry while providing faculty opportunities to interact and students to gain experience. The Entrepreneurs in Residence and Innovator in Residence/MARC Fellow provide added value through: (1) objective evaluation of university capabilities and opportunities; (2) early vetting of commercialization proposals and (3) mentoring for early stage firms associated with MARC activities increasing their potential for success.

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GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

Service Categories:

STRATEGY: 2 Materials Application Research Center

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,089,815	\$5,415,000	\$325,185	\$325,185	2022-2023 reflects expended; 2024-2025 reflects appropriation.
			<u>\$325,185</u>	Total of Explanation of Biennial Change

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GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 3 School Safety Center

Service Categories:

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,050,347	\$3,468,879	\$4,613,373	\$4,751,390	\$4,893,530
1002	OTHER PERSONNEL COSTS	\$5,075	\$15,685	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$20,934	\$25,055	\$33,600	\$33,600
2005	TRAVEL	\$9,405	\$99,015	\$505,520	\$141,000	\$125,000
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,156,012	\$3,105,238	\$7,262,070	\$4,069,482	\$3,943,342
5000	CAPITAL EXPENDITURES	\$13,850	\$135,956	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,234,689	\$6,845,707	\$12,406,018	\$8,995,472	\$8,995,472
Method of Financing:						
1	General Revenue Fund	\$4,234,689	\$4,083,565	\$12,406,018	\$8,995,472	\$8,995,472
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,234,689	\$4,083,565	\$12,406,018	\$8,995,472	\$8,995,472
Method of Financing:						
770	Est. Other Educational & General	\$0	\$2,762,142	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$2,762,142	\$0	\$0	\$0

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 3 School Safety Center

Service Categories:

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,995,472	\$8,995,472
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,234,689	\$6,845,707	\$12,406,018	\$8,995,472	\$8,995,472
FULL TIME EQUIVALENT POSITIONS:		42.4	42.2	50.2	51.0	51.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Texas School Safety Center (TxSSC) is to serve schools and communities to create safe, secure, and healthy environments. The TxSSC is housed at Texas State University and was established in 1999 following the tragic Columbine school shooting. The TxSSC is legislatively charged to serve as the central clearinghouse for the dissemination of safety and security information, including training, technical assistance, and research for K-12 schools, charter schools, and junior colleges throughout the state of Texas. The TxSSC provides training on a variety of topics such as emergency operations planning, drilling and exercising, the school safety and security audit process, behavioral threat assessment, and specialized training for school-based law enforcement officers. In addition, the TxSSC is charged with collecting results of the safety and security audits from school districts and reviewing district Multi-Hazard Emergency Operations Plans (EOP's). The TxSSC is a leading entity in supporting safe and healthy schools in Texas, and is relied upon for assistance and guidance throughout the nation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

Service Categories:

STRATEGY: 3 School Safety Center

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$19,251,725	\$17,990,944	\$(1,260,781)	\$(1,260,781)	2022-2023 reflects expended; 2024-2025 reflects appropriation and GR Limits.
			<u>\$(1,260,781)</u>	Total of Explanation of Biennial Change

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GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 4 Center For Community Health & Economic Resiliency Research

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$319,658	\$723,000	\$723,000	\$723,000
1002	OTHER PERSONNEL COSTS	\$0	\$84,131	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$411,462	\$933,000	\$762,000	\$762,000
2005	TRAVEL	\$0	\$1,318	\$362,929	\$95,000	\$95,000
2009	OTHER OPERATING EXPENSE	\$0	\$294,453	\$1,576,071	\$880,000	\$880,000
5000	CAPITAL EXPENDITURES	\$0	\$8,978	\$385,000	\$90,000	\$90,000
TOTAL, OBJECT OF EXPENSE		\$0	\$1,120,000	\$3,980,000	\$2,550,000	\$2,550,000
Method of Financing:						
1	General Revenue Fund	\$0	\$1,120,000	\$3,980,000	\$2,550,000	\$2,550,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,120,000	\$3,980,000	\$2,550,000	\$2,550,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,550,000	\$2,550,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$1,120,000	\$3,980,000	\$2,550,000	\$2,550,000
FULL TIME EQUIVALENT POSITIONS:		0.0	14.5	22.0	22.0	22.0

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GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

Service Categories:

STRATEGY: 4 Center For Community Health & Economic Resiliency Research

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Community Health and Economic Resiliency Research Center of Excellence (CHERR) is a statewide hub for evidence and programs to ensure the health and economic vitality of Texas. Through innovative partnerships that engage businesses, universities, healthcare organizations, and community leaders, this center facilitates applied resilience research and educational programs that help Texans plan, adapt, and recover from public health emergencies and natural disasters.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support 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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,100,000	\$5,100,000	\$0	\$0	2022-2023 reflects expended; 2024-2025 reflects appropriation.
			<u>\$0</u>	Total of Explanation of Biennial Change

754 Texas State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 3 Small Business Development Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$127,888	\$134,554	\$128,004	\$128,004	\$128,004
1002	OTHER PERSONNEL COSTS	\$246	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$128,134	\$134,554	\$128,004	\$128,004	\$128,004
Method of Financing:						
1	General Revenue Fund	\$128,134	\$112,496	\$128,004	\$128,004	\$128,004
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$128,134	\$112,496	\$128,004	\$128,004	\$128,004
Method of Financing:						
770	Est. Other Educational & General	\$0	\$22,058	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$22,058	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$128,004	\$128,004
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$128,134	\$134,554	\$128,004	\$128,004	\$128,004
FULL TIME EQUIVALENT POSITIONS:		1.4	1.4	1.5	1.5	1.5

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GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 3 Small Business Development Center

Service Categories:

Service: 13

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$262,558	\$256,008	\$(6,550)	\$(6,550)	2022-2023 reflects expended; 2024-2025 reflects appropriation.
			<u>\$(6,550)</u>	Total of Explanation of Biennial Change

754 Texas State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1005	FACULTY SALARIES	\$1,386,859	\$1,317,517	\$1,317,517	\$1,317,517	\$1,317,517
2009	OTHER OPERATING EXPENSE	\$20,121	\$15,149	\$7,946	\$7,946	\$7,946
TOTAL, OBJECT OF EXPENSE		\$1,406,980	\$1,332,666	\$1,325,463	\$1,325,463	\$1,325,463
Method of Financing:						
1	General Revenue Fund	\$1,386,859	\$1,317,517	\$1,317,517	\$1,317,517	\$1,317,517
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,386,859	\$1,317,517	\$1,317,517	\$1,317,517	\$1,317,517
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	\$20,121	\$15,149	\$7,946	\$7,946	\$7,946
SUBTOTAL, MOF (OTHER FUNDS)		\$20,121	\$15,149	\$7,946	\$7,946	\$7,946
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,325,463	\$1,325,463
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,406,980	\$1,332,666	\$1,325,463	\$1,325,463	\$1,325,463
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

754 Texas State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

In addition, this strategy includes License Plate revenues used to pay scholarships.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.
In addition, there is an Exceptional Item request for additional funding presented in this LAR.

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,658,129	\$2,650,926	\$(7,203)	\$(7,203)	2022-2023 reflects expended; 2024-2025 reflects appropriation.
			\$(7,203)	Total of Explanation of Biennial Change

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0		
			\$0	Total of Explanation of Biennial Change

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University

GOAL: 6 Research Funds
OBJECTIVE: 2 Core Research Support
STRATEGY: 1 Core Research Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,796,498	\$3,318,096	\$3,455,145	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$84,039	\$38,381	\$0	\$0	\$0
1005	FACULTY SALARIES	\$218,075	\$916,191	\$955,995	\$0	\$0
2004	UTILITIES	\$135,459	\$158,411	\$0	\$0	\$0
2005	TRAVEL	\$22,875	\$18,476	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$340,477	\$537,971	\$167,940	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,597,423	\$4,987,526	\$4,579,080	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,537,638	\$4,987,526	\$4,579,080	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,537,638	\$4,987,526	\$4,579,080	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$59,785	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$59,785	\$0	\$0	\$0	\$0

754 Texas State University

GOAL: 6 Research Funds
OBJECTIVE: 2 Core Research Support
STRATEGY: 1 Core Research Support

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,597,423	\$4,987,526	\$4,579,080	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		53.7	54.6	54.6	54.6	54.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$9,566,606	\$0	\$ (9,566,606)	\$ (9,566,606)	Formula funding can not be requested in future years.
			\$ (9,566,606)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$162,117,432	\$171,633,650	\$182,626,284	\$58,792,434	\$58,789,934
METHODS OF FINANCE (INCLUDING RIDERS):				\$58,792,434	\$58,789,934
METHODS OF FINANCE (EXCLUDING RIDERS):	\$162,117,432	\$171,633,650	\$182,626,284	\$58,792,434	\$58,789,934
FULL TIME EQUIVALENT POSITIONS:	1,669.2	1,801.6	1,799.3	1,799.3	1,799.3

3.B. Rider Revisions and Additions Request

Agency Code: 754	Agency Name: Texas State University	Prepared By: Budget Office	Date: 08.01.22	Request Level: Baseline
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		
3	III-171	3. Freeman Ranch. Out of the amounts appropriated above in informational item A.1.6, Organized Activities, \$115,089 in each year of the biennium shall be used for the Freeman Ranch.		
		This rider was added in 1995 for a reason unknown to TSUS or TxSt but suspect it was to direct funds to the Freeman Ranch that was not a cost to the Appropriations Bill. The Freeman Ranch is provided funds it originates through its operations (classified as Organized Activities) and in FY 2021 that amount was \$72,971.00. To comply with this rider the University subsidizes the Freeman Ranch from other sources. Deletion of this rider would remove unnecessary administrative parameters and allow the University to develop a budget for Freeman Ranch based on the needs of that educational center.		

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2022
 TIME: 10:44:39AM

Agency code: 754 Agency name: Texas State University

CODE	DESCRIPTION	Excp 2024	Excp 2025
<p style="text-align: center;"> Item Name: Equity Funding Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-04-01 Institutional Enhancement </p>			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	25,000,000	25,000,000
TOTAL, OBJECT OF EXPENSE		\$25,000,000	\$25,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	25,000,000	25,000,000
TOTAL, METHOD OF FINANCING		\$25,000,000	\$25,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		282.00	282.00

DESCRIPTION / JUSTIFICATION:

The State of Texas is at the forefront of innovation, discovery, and entrepreneurial activities around the globe. One driver of the incredibly productive innovation ecosystem we have built in Texas is the support the state has provided to creating more research universities through the Emerging Research University program. Texas State University is a striking example of the success of that program. Our research and development portfolio is projected to exceed \$100 million for the first time this fiscal year which puts us in the upper echelon of research universities nationally. We are focused on research that has practical value and real-life applications that can change the world. Our faculty and students are generating new knowledge, catalyzing ideas into reality, and pushing the boundaries in every discipline. Our growth in research also advances our student-centered mission to serve the educational needs of the diverse population of Texas and the world beyond. We do this by integrating instruction and research in programs such as environmental science and sustainability with special emphasis on water issues, materials science and engineering, computer science, anthropology and many others. The university focuses its efforts on research priorities that emerge from our mission and strengths, advance academic and industry needs, meet state and national economic and employment needs, and encourage cross-disciplinary collaboration and innovation. This funding would put us on par with the research funding provided by the state to our peer institutions and ensure our ability to recruit highly qualified faculty and staff to produce and support competitive programs that transcend existing disciplines and boundaries to create and apply new knowledge.

EXTERNAL/INTERNAL FACTORS:

In 2012, we became one of seven emerging research universities.

TXST Carnegie Classification evolved reaching its current classification as a doctoral university, high research activity in 2018.

Since 2015, over 80% of external funding at Texas State supported research activities. We set institutional records for R&D expenditures 15 years in a row.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2022**
TIME: **10:44:39AM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$25,000,000	\$25,000,000	\$25,000,000

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2022
 TIME: 10:44:39AM

Agency code: 754 Agency name: Texas State University

CODE	DESCRIPTION	Excp 2024	Excp 2025
Item Name: Student Success Research Center Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,564,160	1,564,560
1005	FACULTY SALARIES	153,600	153,600
2005	TRAVEL	75,000	75,000
2009	OTHER OPERATING EXPENSE	307,240	306,840
5000	CAPITAL EXPENDITURES	400,000	400,000
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$2,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,500,000	2,500,000
TOTAL, METHOD OF FINANCING		\$2,500,000	\$2,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		26.50	26.50

DESCRIPTION / JUSTIFICATION:

To serve all working-age Texans, the THECB released Building a Talent Strong Texas delivering a new goal of 60% of Texans ages 25-64 will receive a degree, certificate, or other postsecondary credential by 2030. To meet the goal, institutions of higher education will need to focus on identifying and overcoming barriers to improve student completion rates at institutions of higher education. Student success requires a collaborative and analytical approach for tracking services provided to students and assessing the impact on academic, financial, socio-emotional, and cultural outcomes. The Student Success Research Center (SSRC) will be dedicated to the rigorous pursuit, consolidation, and interpretation of existing data and research on college completion and post-college success at Texas State. A team of faculty and staff will be dedicated to the collection and dissemination of research focused on improving student completion rates.

With a student body that mirrors the demographics the state population, Texas State University is uniquely positioned to serve as an living learning incubator for researching existing and innovative evidence-based student support programs, interventions and services related to degree-attainment, enrollment, persistence, retention, and career readiness. In support of the THECB's Student Success Initiatives inventory, new actionable student success campaigns, academic interventions, and professional development opportunities will be developed and assessed to drive the application and implementation of evidence-based student success practices at Texas State. The proposed SSRC will serve as a hub for evidence-based student support programs and research based on state focal issues related to higher education: including degree-attainment, enrollment and persistence, transfer, student demographics and background, college readiness and developmental education reform, and student wellbeing.

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2022**
 TIME: **10:44:39AM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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EXTERNAL/INTERNAL FACTORS:

Through development of a focused data science model, the SSRC will provide analytics that are descriptive, diagnostic, predictive, and prescriptive to inform student services. As a result, newly created actionable student success campaigns, academic interventions, and professional development opportunities will be developed to drive the application and implementation of promising practices.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$2,500,000	\$2,500,000	\$2,500,000

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2022**
 TIME: **10:44:39AM**

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

CODE	DESCRIPTION			Excp 2024	Excp 2025
		Item Name:	Texas School Safety Center (TxSSC)		
		Item Priority:	3		
		IT Component:	Yes		
		Anticipated Out-year Costs:	Yes		
		Involve Contracts > \$50,000:	Yes		
	Includes Funding for the Following Strategy or Strategies:	03-02-03	School Safety Center		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			1,592,700	1,638,276
2005	TRAVEL			318,054	230,610
2008	DEBT SERVICE			429,900	429,900
2009	OTHER OPERATING EXPENSE			2,159,346	2,201,214
TOTAL, OBJECT OF EXPENSE				\$4,500,000	\$4,500,000
METHOD OF FINANCING:					
1	General Revenue Fund			4,500,000	4,500,000
TOTAL, METHOD OF FINANCING				\$4,500,000	\$4,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):				18.00	18.00

DESCRIPTION / JUSTIFICATION:

Since 2007, the Texas Education Code has required school districts to conduct safety and security audits of their facilities at least once every three years and to report the results of the safety and security audits to the TxSSC. The TxSSC has model procedures for use by school districts to assist with conducting audits, collecting the results of the audits from districts, and compiling the results of the audits in a statewide report.

The purpose of the safety and security audit of Texas school facilities is for schools to assess each of their facilities in accordance with Texas Education 37.108. The audit serves to identify each facility's current policies and procedures for school boards. Since 2005, school districts have been required to have a Multi-hazard Emergency Operations Plan (EOP). In 2019, the TxSSC was required to establish a random or need-based cycle for the review and verification of school district plans. The TxSSC verifies that the plans meet the requirements of TEC 37.108 and provides districts with written notice describing any deficiencies and stating that the district must correct the deficiencies and resubmit the revised plan to the TxSSC.

In response to the tragic event in Uvalde at Robb Elementary School, the TxSSC is proposing additional measures be implemented to ensure compliance with current school safety mandates. These additional measures will help to strengthen accountability so that school districts ensure they implement the plans they develop, and remain compliant with all the school safety laws of the State of Texas. The TxSSC also proposes to conduct random Intruder Detection Audits, reaching 25% of Texas school campuses on an annual basis, as well as conducting annual on-site school safety compliance checks, and expanded research efforts to study best practices in school safety.

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2022**
 TIME: **10:44:39AM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025				
EXTERNAL/INTERNAL FACTORS:							
1) Conduct Intruder Detection Audits on 50% of Texas campuses, 2) Provide a comprehensive statewide school safety training program, 3) Update EOP guidance for Texas schools and standards of compliance, 4) Oversee a School Safety Consultant Registry, 5) Provide best practices on conducting safety and security audits and gather data 6) Engage in expanded research on school safety best practices							
PCLS TRACKING KEY:							
NA							
DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:							
To manage statewide Intruder Detection Audits, onsite comprehensive school safety compliance checks, and EOP reviews, the TxSSC will need to develop a customized in-house software to manage data collection and internal programmatic processes. This software will be developed in-house with a total of 3 FTEs dedicated to building the software.							
IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?							
NEW							
STATUS:							
NA, New project							
OUTCOMES:							
Developing the software in-house allows the TxSSC to customize specific needs for statewide reviews at all levels. It has been difficult to find an outside software to accommodate specific programmatic requirements.							
OUTPUTS:							
The success of this program will be measured by the development of a customized software program to effectively manage the external statewide reviews around school safety.							
TYPE OF PROJECT							
Acquisition and Refresh of Hardware and Software							
ALTERNATIVE ANALYSIS							
The alternative solution would be to try and acquire an outside software that could potentially be a significant initial cost and then maintenance costs thereafter. It is also a lengthy process to acquire an outside software resulting in project delays. Funding is dedicated to 3 FTEs to help build a customized software that can be advanced and maintained overtime as program needs evolve.							
ESTIMATED IT COST							
2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$235,000	\$235,000	\$235,000	\$235,000	\$235,000	\$1,175,000

4.A. Exceptional Item Request Schedule
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DATE: **8/8/2022**
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Agency code: **754** Agency name: **Texas State University**

CODE	DESCRIPTION						Excp 2024	Excp 2025
SCALABILITY								
	2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE								
	2022	2023	2024	2025	2026	2027	2028	
	0.0	0.0	3.0	3.0	3.0	3.0	3.0	

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$4,500,000	\$4,500,000	\$4,500,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 60.00%

CONTRACT DESCRIPTION :

Type of Contract is Other Services. Sole source.

The TxSSC proposes to utilize trained regional contractors to conduct systematic onsite school safety compliance checks of Texas school districts on an annual basis . Due to the vast size of Texas and the more than 1,200 Texas school districts, the use of contractors is the most efficient and effective way to conduct this urgent work .

4.A. Exceptional Item Request Schedule
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DATE: **8/8/2022**
 TIME: **10:44:39AM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
<p>Item Name: Advanced Law Enforcement Rapid Response Training Item Priority: 4 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 03-01-02 Advanced Law Enforcement Rapid Response Training</p>			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,125,000	1,175,000
2005	TRAVEL	50,000	50,000
2008	DEBT SERVICE	257,950	257,950
2009	OTHER OPERATING EXPENSE	1,867,050	1,817,050
TOTAL, OBJECT OF EXPENSE		\$3,300,000	\$3,300,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,300,000	3,300,000
TOTAL, METHOD OF FINANCING		\$3,300,000	\$3,300,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.00	15.00

DESCRIPTION / JUSTIFICATION:

In response to the tragic event in Uvalde at Robb Elementary School, Texas State University's Advanced Law Enforcement Rapid Response Training (ALERRT) center is moving to provide training to all law enforcement officers across Texas, prioritizing school-based peace officers.

Uvalde, El Paso, and Santa Fe are only a few of the recent reminders that reinforce the need for police officers to receive high quality and frequent training on active shooter incidents if responding officers are going to perform well in a crisis. While the State of Texas has funded ALERRT to provide high quality response training for some time, such training is not currently required in the State of Texas. The ALERRT curriculum has been adopted by numerous states and agencies as their standard active shooter training. These states include Mississippi, Alabama, Oklahoma, Texas, Iowa, Louisiana, Maryland, Georgia, and Virginia, to name a few. In addition, the New York City Police Department, Miami Police Department, Dallas Police Department, Houston Police Department, San Antonio Police Department, Memphis Police Department, and the Atlanta Police Department are among the major cities across the nation who have adopted the ALERRT curriculum as their standard. In 2013, ALERRT was named the National Standard in Active Shooter Response Training by the FBI.

This request includes a multi-pronged approach to improve the ability of Texas Peace Officers to respond to critical incidents.

EXTERNAL/INTERNAL FACTORS:

In response to the tragic event in Uvalde at Robb Elementary School, Texas State University's Advanced Law Enforcement Rapid Response Training (ALERRT) center is

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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moving to provide training to all law enforcement officers across Texas, prioritizing school-based peace officers.

Uvalde, El Paso, and Santa Fe are only a few of the recent reminders that reinforce the need for police officers to receive high quality and frequent training on active shooter incidents if responding officers are going to perform well in a crisis. While the State of Texas has funded ALERRT to provide high quality response training for some time, such training is not currently required in the State of Texas. The ALERRT curriculum has been adopted by numerous states and agencies as their standard active shooter training. These states include Mississippi, Alabama, Oklahoma, Texas, Iowa, Louisiana, Maryland, Georgia, and Virginia, to name a few. In addition, the New York City Police Department, Miami Police Department, Dallas Police Department, Houston Police Department, San Antonio Police Department, Memphis Police Department, and the Atlanta Police Department are among the major cities across the nation who have adopted the ALERRT curriculum as their standard. In 2013, ALERRT was named the National Standard in Active Shooter Response Training by the FBI.

This request includes a multi-pronged approach to improve the ability of Texas Peace Officers to respond to critical incidents.

PCLS TRACKING KEY:

NA

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

In response to the tragic event in Uvalde at Robb Elementary School, Texas State University's Advanced Law Enforcement Rapid Response Training (ALERRT) center is moving to provide training to all law enforcement officers across Texas, prioritizing school-based peace officers. To support this amount of training annually throughout the State, a variety of IT equipment, software, personnel, and training will be required. A breakdown of the IT components specifically related and funded by the exceptional item include:

* Training - \$35,435.00

* Software/Services - \$180,215.00

* Equipment - \$84,350.00

*Personnel calculated in Salaries-Staff/Wages.

These amounts listed will be required annually to sustain the amount of training proposed totaling \$1,500,000 for fiscal years 2024 through 2028.

Proposed Software: Google API, Mailgun, JetBrains PHPStorm, Articulate 360, Adobe Stock, Balsamiq Mockups, Camtasia 2019, DigiCert, Emma, GoDaddy, ProWritingAid, Wix, Quicken, Trello, Amazon Web Service, and Cake DC.

Proposed Hardware: Desktop and Laptop set-ups for additional staff members.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

NA, New

OUTCOMES:

With the purchase of these IT components, this will allow the ALERRT Center to adequately provide training annually to Texas Peace Officers. Components such as

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2022**
 TIME: **10:44:39AM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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equipment and continual training for additional staff as well as a variety of software/services are vital to provide this amount of training within the state.

OUTPUTS:

The objective in obtaining these essential IT components is to provide functionality and support to various departments within ALERRT , its instructors, students and potential students who will be provided with ALERRT training. Success will be demonstrated by the accurate tracking of classes delivered, people trained, and instructors. Success will also be demonstrated by trainees being able to access certificates and class materials and hosts being able to efficiently request classes.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

These IT components are critical to train the amount of law enforcement officers in Texas. If partial funding is given, the operations of ALERRT, the ALERRT website, and the ability for ALERRT IT to support staff, instructors, students, and end users will be affected.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2022	2023	2024	2025	2026	2027	2028
0.0	0.0	1.2	1.2	1.2	1.2	1.2

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$3,300,000	\$3,300,000	\$3,300,000

4.A. Exceptional Item Request Schedule
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DATE: **8/8/2022**
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CODE	DESCRIPTION	Excp 2024	Excp 2025
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APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 45.00%

CONTRACT DESCRIPTION :

Professional Contracts. Sole Source.

ALERRT uses a train-the-trainer model in order to provide training to thousands of peace officers across the country simultaneously . Utilizing private contractors is the only way to provide simultaneous training classes all over the country to thousands of first responders.

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
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DATE: **8/8/2022**
 TIME: **10:44:40AM**

Agency code:	754	Agency name:	Texas State University		
Code	Description			Excp 2024	Excp 2025
Item Name:	Equity Funding				
Allocation to Strategy:	3-4-1	Institutional Enhancement			
OBJECTS OF EXPENSE:					
	1005	FACULTY SALARIES		25,000,000	25,000,000
TOTAL, OBJECT OF EXPENSE				\$25,000,000	\$25,000,000
METHOD OF FINANCING:					
	1	General Revenue Fund		25,000,000	25,000,000
TOTAL, METHOD OF FINANCING				\$25,000,000	\$25,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):				282.0	282.0

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2022
 TIME: 10:44:40AM

Agency code: 754		Agency name: Texas State University	
Code	Description	Excp 2024	Excp 2025
Item Name: Student Success Research Center			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,564,160	1,564,560
1005	FACULTY SALARIES	153,600	153,600
2005	TRAVEL	75,000	75,000
2009	OTHER OPERATING EXPENSE	307,240	306,840
5000	CAPITAL EXPENDITURES	400,000	400,000
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$2,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,500,000	2,500,000
TOTAL, METHOD OF FINANCING		\$2,500,000	\$2,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		26.5	26.5

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
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DATE: 8/8/2022
 TIME: 10:44:40AM

Agency code:	754	Agency name:	Texas State University		
Code	Description			Excp 2024	Excp 2025
Item Name:	Texas School Safety Center (TxSSC)				
Allocation to Strategy:	3-2-3	School Safety Center			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			1,592,700	1,638,276
2005	TRAVEL			318,054	230,610
2008	DEBT SERVICE			429,900	429,900
2009	OTHER OPERATING EXPENSE			2,159,346	2,201,214
TOTAL, OBJECT OF EXPENSE				\$4,500,000	\$4,500,000
METHOD OF FINANCING:					
1	General Revenue Fund			4,500,000	4,500,000
TOTAL, METHOD OF FINANCING				\$4,500,000	\$4,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):				18.0	18.0

4.B. Exceptional Items Strategy Allocation Schedule
88th Regular Session, Agency Submission, Version 1
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DATE: 8/8/2022
TIME: 10:44:40AM

Agency code:	754	Agency name:	Texas State University		
Code	Description			Excp 2024	Excp 2025
Item Name:	Advanced Law Enforcement Rapid Response Training				
Allocation to Strategy:	3-1-2	Advanced Law Enforcement Rapid Response Training			
OBJECTS OF EXPENSE:					
	1001	SALARIES AND WAGES		1,125,000	1,175,000
	2005	TRAVEL		50,000	50,000
	2008	DEBT SERVICE		257,950	257,950
	2009	OTHER OPERATING EXPENSE		1,867,050	1,817,050
TOTAL, OBJECT OF EXPENSE				\$3,300,000	\$3,300,000
METHOD OF FINANCING:					
	1	General Revenue Fund		3,300,000	3,300,000
TOTAL, METHOD OF FINANCING				\$3,300,000	\$3,300,000
FULL-TIME EQUIVALENT POSITIONS (FTE):				15.0	15.0

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
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DATE: 8/8/2022
TIME: 10:44:40AM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 2 Advanced Law Enforcement Rapid Response Training

Service Categories:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,125,000	1,175,000
2005	TRAVEL	50,000	50,000
2008	DEBT SERVICE	257,950	257,950
2009	OTHER OPERATING EXPENSE	1,867,050	1,817,050
Total, Objects of Expense		\$3,300,000	\$3,300,000

METHOD OF FINANCING:

1	General Revenue Fund	3,300,000	3,300,000
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Total, Method of Finance	\$3,300,000	\$3,300,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):

15.0	15.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Advanced Law Enforcement Rapid Response Training

4.C. Exceptional Items Strategy Request
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DATE: 8/8/2022
TIME: 10:44:40AM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 3 School Safety Center

Service Categories:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,592,700	1,638,276
2005	TRAVEL	318,054	230,610
2008	DEBT SERVICE	429,900	429,900
2009	OTHER OPERATING EXPENSE	2,159,346	2,201,214
Total, Objects of Expense		\$4,500,000	\$4,500,000

METHOD OF FINANCING:

1 General Revenue Fund

Total, Method of Finance

4,500,000	4,500,000
\$4,500,000	\$4,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

18.0 18.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas School Safety Center (TxSSC)

4.C. Exceptional Items Strategy Request
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Agency Code:	754	Agency name:	Texas State University
GOAL:	3 Provide Non-formula Support		
OBJECTIVE:	4 INSTITUTIONAL SUPPORT	Service Categories:	
STRATEGY:	1 Institutional Enhancement	Service: 19	Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:		
1005 FACULTY SALARIES	25,000,000	25,000,000
Total, Objects of Expense	\$25,000,000	\$25,000,000
METHOD OF FINANCING:		
1 General Revenue Fund	25,000,000	25,000,000
Total, Method of Finance	\$25,000,000	\$25,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	282.0	282.0
EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:		
Equity Funding		

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
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DATE: 8/8/2022
TIME: 10:44:40AM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,564,160	1,564,560
1005	FACULTY SALARIES	153,600	153,600
2005	TRAVEL	75,000	75,000
2009	OTHER OPERATING EXPENSE	307,240	306,840
5000	CAPITAL EXPENDITURES	400,000	400,000
Total, Objects of Expense		\$2,500,000	\$2,500,000

METHOD OF FINANCING:

1	General Revenue Fund	2,500,000	2,500,000
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Total, Method of Finance	\$2,500,000	\$2,500,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):

26.5	26.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Student Success Research Center

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
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Date: **8/8/2022**
Time: **10:44:40AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures FY 2020	% Goal	HUB Expenditures FY 2021			Total Expenditures FY 2021
			% Actual	Diff	Actual \$			% Actual	Diff	Actual \$	
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$0
21.1%	Building Construction	21.1 %	23.6%	2.5%	\$14,937,153	\$63,306,896	21.1 %	27.8%	6.7%	\$9,944,567	\$35,778,714
32.9%	Special Trade	32.9 %	19.6%	-13.3%	\$895,300	\$4,569,883	32.9 %	20.6%	-12.3%	\$964,104	\$4,670,160
23.7%	Professional Services	23.7 %	56.2%	32.5%	\$2,251,168	\$4,005,591	23.7 %	40.3%	16.6%	\$947,109	\$2,350,263
26.0%	Other Services	26.0 %	6.0%	-20.0%	\$1,662,204	\$27,884,226	26.0 %	7.4%	-18.6%	\$2,112,414	\$28,608,045
21.1%	Commodities	21.1 %	27.2%	6.1%	\$9,154,715	\$33,691,806	21.1 %	26.6%	5.5%	\$7,558,866	\$28,461,576
	Total Expenditures		21.7%		\$28,900,540	\$133,458,402		21.6%		\$21,527,060	\$99,868,758

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency attained or exceeded 3 of 6 of the applicable statewide HUB procurement goals for FY20 or 16.7%

The agency attained or exceeded 3 of 6 of the applicable statewide HUB procurement goals for FY21 or 50%

Applicability:

Applicable to all procurement categories, except heavy construction, Texas State does not have any heavy construction, which is mainly for TxDOT use.

Factors Affecting Attainment:

- There is a lot of competition for HUB subcontractors in the Austin-San Antonio corridor. If a HUB vendor is under contract for a large project, they will not be able to contract with others.
- Most HUB vendors are not responding to solicitations. Prime contractors state the reason for no response or not interested is that sometimes the scope of the work is too big or too specialized.
- Use of Indefinite delivery/indefinite quantity (IDIQ) contracts for Special Trade categories to leverage spend for smaller remodel and repair projects provides limited bidding opportunities for HUBs.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

*Economic Opportunity Forums (EOF's) /HUB Outreach Events - Hosted HUB Construction focused EOF's in FY20 and FY21. Participated in regional and statewide EOF's and other HUB focused outreach events (FY20 & FY21);

6.A. Historically Underutilized Business Supporting Schedule
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*HUB Certifications - Assisted vendors in obtaining Texas HUB certification

*HUB Mentor-Protégé - During FY20 and FY21 we had 7 active Mentor-Protégé agreements

HUB Program Staffing:

*HUB Vendor Training - Held 1-on-1 consultations with HUB Vendors to educate them on doing business with Texas State.

Current and Future Good-Faith Efforts:

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

Texas State University (754)
6.H. Estimated Funds Outside the Institution's Bill Pattern
2022-23 and 2024-25 Biennia

	2022-23 Biennium				2024-25 Biennium			
	<u>FY2022</u>	<u>FY2023</u>	<u>Biennium</u>	<u>Percent</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Biennium</u>	<u>Percent</u>
	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>of Total</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 122,882,938	\$ 120,683,302	\$ 243,566,240		\$ 120,683,302	\$ 120,683,302	\$ 241,366,604	
Tuition and Fees (net of Discounts and Allowances)	50,220,778	49,889,513	100,110,291		49,889,513	49,889,513	99,779,026	
Endowment and Interest Income	105,074		105,074		-	-	-	
Sales and Services of Educational Activities (net)	1,460,988	1,460,988	4,382,964		1,460,988	1,460,988	2,921,976	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>174,669,778</u>	<u>172,033,803</u>	<u>348,164,569</u>	<u>18.9%</u>	<u>172,033,803</u>	<u>172,033,803</u>	<u>344,067,606</u>	<u>18.2%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 38,816,742	\$ 37,374,523	\$ 76,191,265		\$ 37,374,523	\$ 37,374,523	\$ 74,749,046	
Higher Education Assistance Funds	37,606,478	37,606,478	75,212,956		37,606,478	37,606,478	75,212,956	
Hazlewood-MVE	1,009,858	1,009,858	2,019,716		1,009,858	1,009,858	2,019,716	
Hazlewood-TVE	1,550,736	1,550,736	3,101,472		1,550,736	1,550,736	3,101,472	
Available University Fund		-	\$ -		-	-	\$ -	
State Grants and Contracts	41,852,427	42,270,951	84,123,378		43,116,370	43,978,698	87,095,068	
Total	<u>120,836,241</u>	<u>119,812,546</u>	<u>240,648,787</u>	<u>13.1%</u>	<u>120,657,965</u>	<u>121,520,293</u>	<u>242,178,258</u>	<u>12.8%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	\$ 340,075,802	348,482,937	688,558,739		\$ 358,937,425	369,705,548	728,642,973	
Federal Grants and Contracts	166,828,470	168,496,755	335,325,225		170,181,722	171,883,539	342,065,262	
State Grants and Contracts		-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	8,629,352	8,629,352	17,258,704		8,629,352	8,629,352	17,258,704	
Endowment and Interest Income	12,945,514	12,945,514	25,891,028		12,945,514	12,945,514	25,891,028	
Sales and Services of Educational Activities (net)	19,508,544	19,324,912	38,833,456		19,324,912	19,324,912	38,649,824	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	68,887,795	74,814,830	143,702,625		74,814,830	74,814,830	149,629,660	
Other Income	-	-	-		-	-	-	
Total	<u>616,875,477</u>	<u>632,694,300</u>	<u>1,249,569,777</u>	<u>68.0%</u>	<u>644,833,755</u>	<u>657,303,695</u>	<u>1,302,137,451</u>	<u>69.0%</u>
TOTAL SOURCES	<u><u>\$ 912,381,496</u></u>	<u><u>\$ 924,540,649</u></u>	<u><u>\$ 1,838,383,133</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 937,525,524</u></u>	<u><u>\$ 950,857,791</u></u>	<u><u>\$ 1,888,383,315</u></u>	<u><u>100.0%</u></u>

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2022**
TIME: **10:44:40AM**

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

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative:						
1.ALERRT						
Legal Authority for Item:						
Government Code, Section 317.002, Budget Execution. ALERRT						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
In response to the tragic event at Robb Elementary School, Governor Greg Abbott has instructed Executive Director Dr. Pete Blair to begin providing Texas State University's nationally recognized Advanced Law Enforcement Rapid Response Training (ALERRT) programs to all school districts across the state, prioritizing school-based law enforcement. This request includes a multipronged approach to improve the ability of Texas Peace Officers to respond to critical incidents.						
The costs associated with this initiative will be ongoing to continually train every police officer within the State of Texas.						
State Budget by Program:						
ALERRT						
IT Component:						
No						
Involve Contracts > \$50,000:						
Yes						
Objects of Expense						
Strategy: 3-1-2 ALERRT						
1001	SALARIES AND WAGES	\$0	\$89,720	\$986,917	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$5,923,363	\$0	\$0
SUBTOTAL, Strategy 3-1-2		\$0	\$89,720	\$6,910,280	\$0	\$0
TOTAL, Objects of Expense		\$0	\$89,720	\$6,910,280	\$0	\$0
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 3-1-2 ALERRT						
1	General Revenue Fund	\$0	\$89,720	\$6,910,280	\$0	\$0
SUBTOTAL, Strategy 3-1-2		\$0	\$89,720	\$6,910,280	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS		\$0	\$89,720	\$6,910,280	\$0	\$0
TOTAL, Method of Financing		\$0	\$89,720	\$6,910,280	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 3-1-2 ALERRT		0.0	1.0	14.0	0.0	0.0
TOTAL FTES		0.0	1.0	14.0	0.0	0.0

Contract Description:

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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ALERRT uses a train-the-trainer model in order to provide training to thousands of peace officers across the country simultaneously . Utilizing private contractors is the only way to provide simultaneous training classes all over the country to thousands of first responders.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23: 45.0%

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2022**TIME: **10:44:40AM**Agency code: **754**Agency name: **Texas State University**

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative:						
2. Texas School Safety Center						
Legal Authority for Item:						
Government Code, Section 317.002, Budget Execution. School Safety Center						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
Pursuant to the charge issued by Governor Greg Abbott, the Texas School Safety Center (TxSSC) will conduct in-person, unannounced, random intruder detection audits on school districts.						
The TxSSC will begin conducting Intruder Detection Audits during the 2022-2023 academic year. The Texas School Safety Center aims to cover 100% of the districts and 75% of campuses.						
The Texas School Safety Center will provide a stratified random sample of campuses to ensure proportional coverage with regard to district size.						
State Budget by Program:						
Texas School Safety Center						
IT Component:						
No						
Involve Contracts > \$50,000:						
Yes						
Objects of Expense						
Strategy: 3-2-3 SCHOOL SAFETY CENTER						
1001	SALARIES AND WAGES	\$0	\$0	\$629,436	\$0	\$0
2005	TRAVEL	\$0	\$0	\$305,520	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$89,543	\$5,975,591	\$0	\$0
SUBTOTAL, Strategy 3-2-3		\$0	\$89,543	\$6,910,547	\$0	\$0
TOTAL, Objects of Expense		\$0	\$89,543	\$6,910,547	\$0	\$0
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 3-2-3 SCHOOL SAFETY CENTER						
1	General Revenue Fund	\$0	\$89,543	\$6,910,547	\$0	\$0
SUBTOTAL, Strategy 3-2-3		\$0	\$89,543	\$6,910,547	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS		\$0	\$89,543	\$6,910,547	\$0	\$0
TOTAL, Method of Financing		\$0	\$89,543	\$6,910,547	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 3-2-3 SCHOOL SAFETY CENTER		0.0	0.0	8.0	0.0	0.0
TOTAL FTES		0.0	0.0	8.0	0.0	0.0

Contract Description:

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Agency Submission, Version 1
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Agency code: **754**Agency name: **Texas State University**

Exp 2021**Bud 2022****Est 2023****Est 2024****Est 2025**

The Texas School Safety Center will contract with each of the 20 Education Service Center Regions to conduct Intruder Detection Audits of Texas schools during the 2022-2023 academic year. Due to the vast geographical size of Texas and approximately 1,213 Texas districts, contractors serve as an efficient and cost-effective way to effectively conduct this statewide work. The Education Service Centers are already regionally located and can conduct the Intruder Detection Audits within their own regions and already have an existing relationship and physical awareness of the educational environments they serve.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23: 60.0%

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2022

TIME: 10:44:40AM

Agency code: 754

Agency name: Texas State University

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative:					
3.Center of Excellence for Community Health and Economic Resilience (CHEER)					

Legal Authority for Item:

87th Legislative Session, Education Code, Sec 96.41

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

The Center for Community Health and Economic Resilience Research provides resources to help Texans prepare, adapt, and recover from public health and safety emergencies. Activities to date include:

- Hired 28 full-time personnel and part-time graduate research assistants, filling 18 total new FTEs for health and economic resilience research 1, 2
- Launched 5 university partnerships to share evidence and best practices that bolster resilience for public emergencies 2
- Launched a program to provide local mental health surveillance data and technical assistance for Texas mental health service providers 2
- Performed outreach with state economic development offices to identify and promote opportunities for shared resilience research programs 2
- Partnered with Chambers of Commerce and economic development agencies to launch a data analytics training platform, offering virtual reskilling opportunities for working-age Texans 2
- Deployed systems-based data analytics to identify models for resilient rural counties in Texas during the pandemic; Shared results through 2 statewide rural health associations 2
- Collaborated with Texas School Safety Center on a workshop to address post-COVID mental health issues affecting workforce readiness and learning loss among K-12 educators and students 2
- Supported 8 Research Fellows to conduct health, economic, and environmental resilience research community projects in Texas 2
- Launched an evidence-based engineering program to improve resource allocation during public health emergencies 2
- Initiated a program to support start-up/scale-up activities among vulnerable health-related HUB businesses during public emergencies2
- Developed plan to create up to 100 resilience resource centers with community colleges across Central Texas2
- Published 10 Texas Resilience Research Reports to share findings with community and business leaders on resilient systems, schools, workforce, and infrastructure. 2

1Start-up or Implementation; 2 Ongoing

State Budget by Program: Center of Excellence for Community Health and Economic Resilience (CHEER)

IT Component: No

Involve Contracts > \$50,000: No

Objects of Expense**Strategy: 3-2-4 CTR. FOR HEALTH & ECON. RESILIENCY**

1001	SALARIES AND WAGES	\$0	\$319,658	\$723,000	\$723,000	\$723,000
1002	OTHER PERSONNEL COSTS	\$0	\$84,131	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$411,462	\$933,000	\$762,000	\$762,000
2005	TRAVEL	\$0	\$1,318	\$362,929	\$95,000	\$95,000
2009	OTHER OPERATING EXPENSE	\$0	\$294,453	\$1,576,071	\$880,000	\$880,000

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
5000	CAPITAL EXPENDITURES	\$0	\$8,978	\$385,000	\$90,000	\$90,000
	SUBTOTAL, Strategy 3-2-4	\$0	\$1,120,000	\$3,980,000	\$2,550,000	\$2,550,000
	TOTAL, Objects of Expense	\$0	\$1,120,000	\$3,980,000	\$2,550,000	\$2,550,000
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 3-2-4 CTR. FOR HEALTH & ECON. RESILIENCY						
1	General Revenue Fund	\$0	\$1,120,000	\$3,980,000	\$2,550,000	\$2,550,000
	SUBTOTAL, Strategy 3-2-4	\$0	\$1,120,000	\$3,980,000	\$2,550,000	\$2,550,000
	SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$1,120,000	\$3,980,000	\$2,550,000	\$2,550,000
	TOTAL, Method of Financing	\$0	\$1,120,000	\$3,980,000	\$2,550,000	\$2,550,000
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 3-2-4 CTR. FOR HEALTH & ECON. RESILIENCY						
		0.0	14.5	22.0	22.0	22.0
	TOTAL FTES	0.0	14.5	22.0	22.0	22.0

6.K. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2022**TIME: **10:44:41AM**Agency code: **754**Agency name: **Texas State University**

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1	ALERRT	\$0	\$89,720	\$6,910,280	\$0	\$0
2	Texas School Safety Center	\$0	\$89,543	\$6,910,547	\$0	\$0
3	Center of Excellence for Community Health and Economic Resilience (CHEER)	\$0	\$1,120,000	\$3,980,000	\$2,550,000	\$2,550,000
Total, Cost Related to Expanded or New Initiatives		\$0	\$1,299,263	\$17,800,827	\$2,550,000	\$2,550,000
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$0	\$1,299,263	\$17,800,827	\$2,550,000	\$2,550,000
Total, Method of Financing		\$0	\$1,299,263	\$17,800,827	\$2,550,000	\$2,550,000
FULL-TIME-EQUIVALENTS (FTES):		0.0	15.5	44.0	22.0	22.0

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754 Texas State University					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Gross Tuition					
Gross Resident Tuition	48,204,688	48,061,544	48,061,544	48,061,544	48,061,544
Gross Non-Resident Tuition	15,403,393	16,404,171	16,404,171	16,404,171	16,404,171
Gross Tuition	63,608,081	64,465,715	64,465,715	64,465,715	64,465,715
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(462,175)	(530,311)	(530,311)	(530,311)	(530,311)
Less: Non-Resident Waivers and Exemptions	(7,598,758)	(8,601,733)	(8,601,733)	(8,601,733)	(8,601,733)
Less: Hazlewood Exemptions	(2,859,665)	(2,678,948)	(2,859,665)	(2,859,665)	(2,859,665)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(3,556,457)	(3,530,488)	(3,530,488)	(3,530,488)	(3,530,488)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	506	(2,040)	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(567,300)	(547,500)	(567,300)	(567,300)	(567,300)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	15,835	12,645	12,645	12,645	12,645
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(2,166,143)	(1,974,854)	(2,107,642)	(2,107,642)	(2,107,642)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	46,413,924	46,612,486	46,281,221	46,281,221	46,281,221
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(6,585,393)	(6,516,076)	(6,516,076)	(6,516,076)	(6,516,076)
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	39,828,531	40,096,410	39,765,145	39,765,145	39,765,145
Student Teaching Fees	0	0	0	0	0

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754 Texas State University					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Special Course Fees	0	0	0	0	0
Laboratory Fees	40,138	77,804	77,804	77,804	77,804
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	39,868,669	40,174,214	39,842,949	39,842,949	39,842,949
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	128,489	105,074	0	0	0
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	128,489	105,074	0	0	0
Subtotal, Other Educational and General Income	39,997,158	40,279,288	39,842,949	39,842,949	39,842,949
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(2,803,682)	(2,850,965)	(2,850,965)	(2,850,965)	(2,850,965)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(2,660,163)	(2,939,285)	(2,999,573)	(3,059,862)	(3,059,862)
Less: Staff Group Insurance Premiums	(5,855,847)	(6,273,940)	(6,273,940)	(6,273,940)	(6,273,940)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	28,677,466	28,215,098	27,718,471	27,658,182	27,658,182
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	6,585,393	6,516,076	6,516,076	6,516,076	6,516,076
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	1,052,685	1,460,988	1,460,988	1,460,988	1,460,988
Plus: Staff Group Insurance Premiums	5,855,847	6,273,940	6,273,940	6,273,940	6,273,940
Plus: Board-authorized Tuition Income	3,556,457	3,530,488	3,530,488	3,530,488	3,530,488
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	(506)	2,040	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	567,300	547,500	567,300	567,300	567,300
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	2,166,143	1,974,854	2,107,642	2,107,642	2,107,642
Less: Tuition Waived for Students 55 Years or Older	(15,835)	(12,645)	(12,645)	(12,645)	(12,645)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	48,444,950	48,508,339	48,162,260	48,101,971	48,101,971

Schedule 2: Selected Educational, General and Other Funds

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754 Texas State University					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	179,020	209,710	182,169	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	13,861	11,978	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Autism Grant Program	170,089	371,641	0	0	0
Developmental Education Program	88,356	121,516	0	0	0
Collegiate License Plate Scholarship	1,274	15,920	0	0	0
Hazelwood TVC	1,166,184	1,550,736	1,550,736	1,550,736	1,550,736
Other: Fifth Year Accounting Scholarship	25,057	26,057	0	0	0
Texas Grants	24,511,132	32,654,610	29,621,614	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	200,000	250,000	2,550,000	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	26,354,973	35,212,168	33,904,519	1,550,736	1,550,736
General Revenue HEF	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	27,344,834	50,429,175	54,567,825	54,567,825	54,567,825

Schedule 2: Selected Educational, General and Other Funds

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754 Texas State University					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Other (Itemize)					
MVE- Hazelwood	766,336	1,009,858	1,009,858	1,009,858	1,009,858
Gross Designated Tuition (Sec. 54.0513)	232,469,594	239,166,321	231,928,619	231,928,619	231,928,619
Indirect Cost Recovery (Sec. 145.001(d))	6,557,578	6,067,159	6,346,000	6,346,000	6,346,000
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	69.46%				
GR-D/Other %	30.54%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	1,049	729	320	1,049	967
2a Employee and Children	373	259	114	373	242
3a Employee and Spouse	223	155	68	223	102
4a Employee and Family	295	205	90	295	146
5a Eligible, Opt Out	30	21	9	30	17
6a Eligible, Not Enrolled	55	38	17	55	31
Total for This Section	2,025	1,407	618	2,025	1,505
PART TIME ACTIVES					
1b Employee Only	19	13	6	19	49
2b Employee and Children	1	1	0	1	4
3b Employee and Spouse	3	2	1	3	2
4b Employee and Family	1	1	0	1	1
5b Eligible, Opt Out	3	2	1	3	7
6b Eligible, Not Enrolled	63	44	19	63	940
Total for This Section	90	63	27	90	1,003
Total Active Enrollment	2,115	1,470	645	2,115	2,508

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,049	729	320	1,049	967
2e Employee and Children	373	259	114	373	242
3e Employee and Spouse	223	155	68	223	102
4e Employee and Family	295	205	90	295	146
5e Eligible, Opt Out	30	21	9	30	17
6e Eligible, Not Enrolled	55	38	17	55	31
Total for This Section	2,025	1,407	618	2,025	1,505

754 Texas State University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,068	742	326	1,068	1,016
2f Employee and Children	374	260	114	374	246
3f Employee and Spouse	226	157	69	226	104
4f Employee and Family	296	206	90	296	147
5f Eligible, Opt Out	33	23	10	33	24
6f Eligible, Not Enrolled	118	82	36	118	971
Total for This Section	2,115	1,470	645	2,115	2,508

Schedule 4: Computation of OASI
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Agency 754 Texas State University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2021		2022		2023		2024		2025	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	69.4555	\$6,375,327	69.4555	\$6,482,843	69.4555	\$6,482,843	69.4555	\$6,482,843	69.4555	\$6,482,843
Other Educational and General Funds (% to Total)	30.5445	\$2,803,682	30.5445	\$2,850,965	30.5445	\$2,850,965	30.5445	\$2,850,965	30.5445	\$2,850,965
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$9,179,009	100.0000	\$9,333,808	100.0000	\$9,333,808	100.0000	\$9,333,808	100.0000	\$9,333,808

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754 Texas State University

Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	69,685,461	78,951,755	78,951,755	78,951,755	78,951,755
Employer Contribution to TRS Retirement Programs	5,226,410	6,118,761	6,316,140	6,513,520	6,513,520
Gross Educational and General Payroll - Subject To ORP Retirement	52,768,619	53,093,924	53,093,924	53,093,924	53,093,924
Employer Contribution to ORP Retirement Programs	3,482,729	3,504,199	3,504,199	3,504,199	3,504,199
Proportionality Percentage					
General Revenue	69.4555 %	69.4555 %	69.4555 %	69.4555 %	69.4555 %
Other Educational and General Income	30.5445 %	30.5445 %	30.5445 %	30.5445 %	30.5445 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	2,660,163	2,939,285	2,999,573	3,059,862	3,059,862
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	13,149,732	11,456,216	11,456,216	11,456,216	11,456,216
Total Differential	249,845	217,668	217,668	217,668	217,668

Schedule 6: Constitutional Capital Funding
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754 Texas State University					
Activity	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
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	98,352,084	105,161,303	72,213,435	60,367,501	53,537,819
Project Allocation					
Library Acquisitions	2,173,066	2,168,195	2,315,944	2,257,306	2,276,803
Construction, Repairs and Renovations	13,291,743	61,700,308	22,703,836	22,124,734	12,137,858
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	1,771,563	1,767,360	6,431,727	2,902,578	2,917,091
Reserve for Future Consideration	74,582,615	30,185,262	27,011,023	20,181,341	23,293,121
HEF for Debt Service	5,566,310	3,215,384	11,825,520	11,770,677	11,776,427
Other (Itemize)					
HEF Annual Allocations					
Miscellaneous equipment not associated with renovations	966,787	6,124,794	1,023,730	1,028,849	1,033,993
Land Acquisitions	0	0	901,655	102,016	102,526

Schedule 7: Personnel
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2022

Time: 10:44:42AM

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

	Actual 2021	Actual 2022	Budgeted 2023	Estimated 2024	Estimated 2025
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	1,032.5	1,099.1	1,085.2	1,085.2	1,085.2
Educational and General Funds Non-Faculty Employees	636.7	702.5	714.1	714.1	714.1
Subtotal, Directly Appropriated Funds	1,669.2	1,801.6	1,799.3	1,799.3	1,799.3
Non Appropriated Funds Employees	2,628.3	2,655.0	2,655.0	2,655.0	2,655.0
Subtotal, Other Funds & Non-Appropriated	2,628.3	2,655.0	2,655.0	2,655.0	2,655.0
GRAND TOTAL	4,297.5	4,456.6	4,454.3	4,454.3	4,454.3

Schedule 8C- Tuition Revenue Bond Request by Project

Agency Code:	754	Agency Name:	Texas State University
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Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2024	Requested Amount 2025
Property, buildings, infrastructure				\$ -
Undergraduate Academic Center	2006	3/15/2028	2,947,650.00	2,946,900.00
Nursing Building Round Rock	2006	3/15/2028	2,484,100.00	2,482,350.00
Engineering & Science Building San Marcos	2016	3/15/2032	4,874,500.00	4,876,500.00
Health Professions Bldg Round Rock	2016	3/15/2032	3,762,750.00	3,760,750.00
STEM Classroom Building	TBD	TBD	4,570,000.00	4,570,000.00
Esparanza Hall	TBD	TBD	4,570,000.00	4,570,000.00
			\$ 23,209,000	\$ 23,206,500

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Advanced Law Enforcement Rapid Response Training (ALERRT)

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

Year Non-Formula Support Item Established: 2002

Original Appropriation: \$2,000,000

(2) Mission:

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

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

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

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

(3) (a) Major Accomplishments to Date:

Since 2002, ALERRT at Texas State has been awarded more than \$115 million in state and federal grant funding, and has trained more than 167,000 law enforcement and fire officials nationwide in dynamic, force-on-force scenario-based training. We have also trained more than 730,000 civilians in our Civilian Response to Active Shooter Events (CRASE) Avoid-Deny-Defend awareness program.

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

In addition to the courses we will deliver, we are also exploring creating a variety of one day classes. These will be designed to allow officers who can only spend one day training to still participate in a complete class. These classes will also allow the students to take deeper dives into course material that is introduced in other classes. Some of the topics that we are exploring for these classes to cover include interior response, exterior response, medical, tactical command, and manual breaching.

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

Established in 2002, the program has been grant and state funded through August 2022.

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(5) Formula Funding:

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

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

We have been successful at receiving funding from the Department of Justice's Community Oriented Policing Services (COPS) Office and the Department of Homeland Security to fund active shooter training, and we expect these funding streams to continue. However, our federal funders require our training to be spread across the nation. As a result, only a small proportion of our federal funding can be used in Texas. This non-formula funded item request will provide funding that can be targeted to serve Texas.

(9) Impact of Not Funding:

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

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

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

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

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

NA, ongoing permanent support is being requested.

(12) Benchmarks:

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

(13) Performance Reviews:

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1. Number of training classes conducted
 2. Number of students trained
 3. Student performance in classes – Pre/Post test
 4. Student evaluations of classes
 5. New active shooter/police tactical knowledge trainings and products produced
 6. Performance of trained agencies that experience attacks
-

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Advanced Law Enforcement Rapid Response Training (Exceptional Item)

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

Year Non-Formula Support Item Established: 2002

Original Appropriation: \$2,000,000

(2) Mission:

In response to the tragic event in Uvalde at Robb Elementary School, Texas State University's Advanced Law Enforcement Rapid Response Training (ALERRT) center is moving to provide training to all law enforcement officers across Texas, prioritizing school-based peace officers.

Uvalde, El Paso, and Santa Fe are only a few of the recent reminders that reinforce the need for police officers to receive high quality and frequent training on active shooter incidents if responding officers are going to perform well in a crisis. While the State of Texas has funded ALERRT to provide high quality response training for some time, such training is not currently required in the State of Texas. The ALERRT curriculum has been adopted by numerous states and agencies as their standard active shooter training. These states include Mississippi, Alabama, Oklahoma, Texas, Iowa, Louisiana, Maryland, Georgia, and Virginia, to name a few. In addition, the New York City Police Department, Miami Police Department, Dallas Police Department, Houston Police Department, San Antonio Police Department, Memphis Police Department, and the Atlanta Police Department are among the major cities across the nation who have adopted the ALERRT curriculum as their standard. In 2013, ALERRT was named the National Standard in Active Shooter Response Training by the FBI.

This request includes a multi-pronged approach to improve the ability of Texas Peace Officers to respond to critical incidents.

(3) (a) Major Accomplishments to Date:

Since 2002, ALERRT at Texas State has been awarded more than \$115 million in state and federal grant funding, and has trained more than 167,000 law enforcement and fire officials nationwide in dynamic, force-on-force scenario-based training. We have also trained more than 730,000 civilians in our Civilian Response to Active Shooter Events (CRASE) Avoid-Deny-Defend awareness program.

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

In response to the tragic event at Robb Elementary School, Governor Greg Abbott has instructed Executive Director Dr. Pete Blair to begin providing Texas State University's nationally recognized Advanced Law Enforcement Rapid Response Training (ALERRT) programs to all school districts across the state, prioritizing school-based law enforcement. This request includes a multi-pronged approach to improve the ability of Texas Peace Officers to respond to critical incidents. The costs associated with this initiative will be ongoing to continually train every police officer within the State of Texas.

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

Since 2002, ALERRT at Texas State has been awarded more than \$115 million in state and federal grant funding.

(5) Formula Funding:

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

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(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

ALERRT receives funding from the U.S. Department of Justice Community Oriented Policing Services (COPS) Office and the Department of Homeland Security.

(9) Impact of Not Funding:

ALERRT would attempt to continue to serve the needs of the Texas and national law enforcement community though grant funding at a greatly reduced level . ALERRT does not charge for our training. This is a critical part of our success and it underscores that local budgets should not be the determining factor in accessing life-saving training. However, this approach does mean that ALERRT's ability to provide training is directly tied to our available funding. As demands for our training increase, our non-appropriated funding has remained flat, and our ability to serve the needs of Texans is constrained. This request will provide funding that will significantly improve our ability serve Texas peace officers.

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

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

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

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

(12) Benchmarks:

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

(13) Performance Reviews:

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1. Number of training classes conducted
 2. Number of students trained
 3. Student performance in classes – Pre/Post test
 4. Student evaluations of classes
 5. New active shooter/police tactical knowledge trainings and products produced
 6. Performance of trained agencies that experience attacks
-

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Community Health and Economic Resiliency Research Center of Excellence

(1) Year Non-Formula Support Item First Funded:	2021
Year Non-Formula Support Item Established:	2021
Original Appropriation:	\$2,550,000

(2) Mission:

The Community Health and Economic Resiliency Research Center of Excellence (CHERR) is a statewide hub for evidence and programs to ensure the health and economic vitality of Texas. Through innovative partnerships that engage businesses, universities, healthcare organizations, and community leaders, this center facilitates applied resilience research and educational programs that help Texans plan, adapt, and recover from public health emergencies and natural disasters.

(3) (a) Major Accomplishments to Date:

Major Accomplishments of the Community Health and Economic Resilience Research Center of Excellence 2021-2023:

- Conducted and disseminated 16 multi-disciplinary research projects addressing key health, economic, and environmental issues related to resiliency among individuals and communities in Texas.
- Collaborated with the Texas Higher Education Coordinating Board to develop a data science credentialing platform that provides marketable data analytics skills needed for a resilient workforce in Texas. First program launched statewide, Fall 2023.
- Established a statewide business network to share best practices for resilient start-up and scale-up activities, and support rural and minority-owned businesses.
- Collaborated with Texas School Safety Center to gather actionable evidence on mental health issues affecting workforce readiness and learning loss among K-12 educators and students after COVID-19 school closures
- Deployed systems-based data analytics to identify the most resilient rural Texas counties during COVID-19, and shared results through partnerships with two statewide rural health associations.
- Created community health data dashboard training program and tools to improve resiliency among healthcare professionals.
- Launched an engineering research program to foster evidence-based health resource allocation and supply chains during public health emergencies and natural disasters.

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

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

- Identify new evidence to increase health, economic, and environmental resiliency among individuals and communities in Texas.
- Develop and deploy marketable skills, education and training programs that increase workforce resilience in Texas. Integrate resilience programs into undergraduate and graduate programs through multi-institutional partnerships.
- Develop and implement materials with intelligence and data analytic systems to help businesses and communities prepare, adapt, and recover from future public health emergencies and natural disasters in the future.
- Develop and dissemination of community-based workshops, communication channels, and strategic partnerships to address mental health issues and promote healthy habits leading to resiliency among individuals and communities.
- Cultivate a large network of business and community organizations dedicated to practices that foster resilience in advance of future challenges to health and public safety.

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

None

(5) Formula Funding:

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

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

The Community Health and Economic Resilience Research (CHERR) Center of Excellence does not have any non-general revenue sources to sustain the Center's resilience research programs. Individual investigators and businesses affiliated with the Center of Excellence have external revenue sources that are not shared or available to fund the Center of Excellence.

(9) Impact of Not Funding:

Although the term resilience might be used often in multiple contexts, evidence and programs that help foster resilience are still lacking, and very few programs in the U.S aim to provide research linking the health and economic factors that impact resilience during public health emergencies. Since the Center of Excellence for Health and Economic Resilience Research at Texas State University provides valuable information and programs that foster health and economic resilience in Texas, the impact of not funding this Center would be a lack of coordinated and comprehensive community health resiliency planning and research to support health and economic resilience in Texas. Texas would have significantly fewer partnerships that address issues of resilience in conjunction with statewide business and community health leaders, and communities would have access to less evidence-based programs to help them recover from public health emergencies.

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

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

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

NA, ongoing permanent support is being requested.

(12) Benchmarks:

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

(13) Performance Reviews:

Performance Review for the Community Health and Economic Resilience Research Center or Excellence will assess the following:

- Number of researchers and research institutions collaborating with the Center of Excellence to provide essential new knowledge addressing key social, economic, and environmental issues related to resiliency among individuals and communities in Texas.
 - Number of students and community members who receive education and training on marketable skills needed to foster health and economic resilience in Texas.
 - Number of community members, healthcare professionals, educators, first responders, and business owners who take part in resilience research and programming through the Center of Excellence.
 - Number of news stories, blog posts, webinars, academic and community presentations, workshops, and meetings conducted to disseminate evidence from health and economic resilience research.
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Edwards Aquifer Research and Data Center (EARDC)

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

(2) Mission:

The mission of the Special Item is to: 1) perform basic and applied research on, and disseminate information about, the Edwards Aquifer and regional water resources; 2) offer laboratory and technical services to public and private entities and support graduate research; 3) use data to provide educational services for schools and the public. The Center coordinates its activities with those of other water-related centers at Texas State and in Texas. The Center provides opportunities for students, interns, and volunteers to obtain work experience in the water resources field. We also provide jobs for many students and provide facilities for post-doctoral, graduate, and undergraduate research. Through our education program of field days and summer camps, we expose hundreds of K-12 students to in-depth experiences in aquatic sciences. The time they spend at EARDC allows them to gain insight into the college experience and may encourage them to seek future admission to Texas State. It is important that we have a citizenry informed about water resources, and our student-oriented programs promote this. The importance of having a working water laboratory that is always available to support research, classes, educational activities, and public cannot be overemphasized. Few universities have NELAC certified laboratories that produce data accepted by state and federal agencies. EARDC provides important services to local and regional communities, scientists, and water providers.

(3) (a) Major Accomplishments to Date:

EARDC has supported researchers and students, at all levels, who study the aquifer and water resources in the region. It produces many publications and reports utilized by officials both in and out of the region. EARDC produced one of the first accurate models for predicting spring flows. Our web site is a significant source of information on water and we include regional data that helps keep the public informed about aquifer conditions. The EARDC sponsors and cosponsors water- and groundwater biology-related meetings, which have had many attendees.

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

Over the past 4 years, we successfully started a major initiative and concentrated effort to more fully describe and understand the incompletely known biodiversity of the Edwards Aquifer, and to build a digitally curated collection of specimens. The resulting information is of tremendous value to resource managers, including State and Federal agencies.

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

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

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We will continue to make progress in understanding the ecology and biology of the Edwards Aquifer and other TX aquifer systems , and how they can be managed to meet Federal and State requirements. Part of this work will include Conservation Status Assessment work for known species , describing new species, publication of results in reports and peer-reviewed literature, and support of graduate students in these research areas.

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

We will continue to include students in the Aquatic Resources MS and Aquatic Resources and Integrative Biology PhD programs at Texas State in our research programs, and will continue supporting post-doctoral researchers. We will continue to provide information for the Science Committee of the EAA that is implementing the Edwards Aquifer Habitat Conservation Plan (EAHCP).

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

None

(5) Formula Funding:

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

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

FY 10 Funding	\$858,362
FY 11 Funding	\$724,960
FY 12 Funding	\$539,328
FY 13 Funding	\$512,245
FY 14 Funding	\$363,628
FY 15 Funding	\$300,157
FY 16 Funding	\$296,002
FY 17 Funding	\$404,545
FY 18 Funding	\$337,633
FY 19 Funding	\$443,165
FY 20 Funding	\$215,539

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FY 21 Funding \$248,942
FY 22 Funding (est) \$433,931

The Non-Formula funding is used to leverage this funding.

(9) Impact of Not Funding:

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

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

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

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

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

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

NA, ongoing permanent support is being requested.

(12) Benchmarks:

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

(13) Performance Reviews:

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Efficiency Measures related to the request:

-Research projects related to aquifer biology and water resources:
FY18--13, FY19--13, FY20--15, FY21--8, FY22--20 (est.).

-Pubs [] & presentations () on aquifer biology and water resources:
FY18-- [4](12), FY19-- [6](16), FY20-- [5](3), FY21-- [9](4), FY22-- est 5.
Note: COVID pandemic affected presentation in 20/21

-Tech Assistance and lab services provided:
FY18-- 5,383, FY19-- 4,533, FY20-- 5,055, FY21-- 5147, FY22 (est)-- 5298

-Students funded (including those on Graduate thesis projects):
FY18--12, FY19--13, FY20--10, FY21--8, FY22--15 (est.)

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Equity Funding (Exceptional Item Request)

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

Year Non-Formula Support Item Established: 2006

Original Appropriation: \$1,543,773

(2) Mission:

The State of Texas is at the forefront of innovation, discovery, and entrepreneurial activities around the globe. Texas State University's research and development portfolio is projected to exceed \$100 million for the first time this fiscal year which puts us in the upper echelon of research universities nationally. We are focused on research that has practical value and real-life applications that can change the world. Our faculty and students are generating new knowledge, catalyzing ideas into reality, and pushing the boundaries in every discipline. Our growth in research also advances our student-centered mission to serve the educational needs of the diverse population of Texas and the world beyond. We do this by integrating instruction and research in programs such as environmental science and sustainability with special emphasis on water issues, materials science and engineering, computer science, anthropology and many others. The university focuses its efforts on research priorities that emerge from our mission and strengths, advance academic and industry needs, meet state and national economic and employment needs, and encourage cross-disciplinary collaboration and innovation.

(3) (a) Major Accomplishments to Date:

In 2012, we became one of seven emerging research universities.
TXST Carnegie Classification evolved reaching its current classification as a doctoral university, high research activity in 2018.
Since 2015, over 80% of external funding at Texas State supported research activities. We set institutional records for R&D expenditures 15 years in a row.

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

Performance will be reviewed as it relates to progress towards the two mandatory and six optional criteria required for ERUs to receive NRUF:

Mandatory requirements

- a. ERU designation
- b. \$45M in restricted research expenditures

Optional requirements

- c. Endowments (\$400M)
- d. Number of Ph.D. degrees awarded (200 per year)
- e. Freshman class of high academic achievement (at least 50% of first-time entering freshmen in top 25% of high school class)
- f. Recognition of research capabilities and scholarly attainment (Association of Research Library membership, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter)
- g. High quality faculty (5-7 faculty with various international and nationally recognized awards)
- h. High quality graduate education (reflected in number of programs and graduation rates)

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

Established in 2006, item subsumed former special items for Minority Faculty Development, Scholarships, and Improvement in Geography.

(5) Formula Funding:

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

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

The university actively searches and pursues funding from all available sources in support of the mission, vision, and goals of Texas State University.

(9) Impact of Not Funding:

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

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

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

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

N/A, request is for ongoing permanent support.

(12) Benchmarks:

NA

(13) Performance Reviews:

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Performance will be reviewed as it relates to progress towards the two mandatory and six optional criteria required for ERUs to receive NRUF:

Mandatory requirements

- a. ERU designation
- b. \$45M in restricted research expenditures

Optional requirements

- c. Endowments (\$400M)
 - d. Number of Ph.D. degrees awarded (200 per year)
 - e. Freshman class of high academic achievement (at least 50% of first-time entering freshmen in top 25% of high school class)
 - f. Recognition of research capabilities and scholarly attainment (Association of Research Library membership, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter)
 - g. High quality faculty (5-7 faculty with various international and nationally recognized awards)
 - h. High quality graduate education (reflected in number of programs and graduation rates)
-

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Institutional Enhancement

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

Year Non-Formula Support Item Established: 2006

Original Appropriation: \$1,543,773

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

See our key performance indicators.

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

See our key performance indicators.

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

Item subsumed former special items for Minority Faculty Development, Scholarships, and Improvement in Geography.

(5) Formula Funding:

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

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

NA

(9) Impact of Not Funding:

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

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

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

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

Na, ongoing permanent support is being requested.

(12) Benchmarks:

See our key performance indicators.

(13) Performance Reviews:

See our key performance indicators.

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Materials Application Research Center (MARC)

(1) Year Non-Formula Support Item First Funded: 2017

Year Non-Formula Support Item Established: 2017

Original Appropriation: \$5,700,000

(2) Mission:

MARC's primary purpose is to ensure Texas State has a culture of flexibility, responsiveness and relevance in delivery of its mission, accelerate the introduction of new platforms and enable technologies encompassing a broad range of applications such as SMART infrastructure, autonomous vehicles, renewable energy systems, disease detection, medical devices, medical diagnostics, energy storage, drug development tools, next generation sensors and wireless networks, MEMS and data analytics supporting new technologies. MARC provides a seamless environment integrating applied multidisciplinary academic research, industry sponsored projects and experiential learning opportunities for students addressing the creation of a sustainable talent pipeline. Access to specialized tools and expertise enables early and growth stage companies to efficiently access otherwise costly instruments and equipment accelerating their market entry while providing faculty opportunities to interact and students to gain experience. The Entrepreneurs in Residence and Innovator in Residence/MARC Fellow provide added value through: (1) objective evaluation of university capabilities and opportunities; (2) early vetting of commercialization proposals and (3) mentoring for early stage firms associated with MARC activities increasing their potential for success.

(3) (a) Major Accomplishments to Date:

1. Innovator in Residence was hired and an industry/university research consortium/marketplace launched, 17 companies and entities have joined the CIEDAR (Connected Infrastructure for Education, Demonstration and Advanced Research) consortium providing \$1.16M in annual cash and in-kind support for R&D/demonstration projects, a 5G research license was granted to Texas State, a LoRA WAN sensor network installed, and solar powered lighting systems capable of supporting a wireless WAN at STAR Park installed. An industry symposium was held with over 200 participants;
2. The first phase of the Advance Prototyping Lab was opened with 109 users supporting 67 projects;
3. The CIE managed IGNITE and DEEP Dive startup weekends funded in part through MARC was held with 368 students involved. The New Ventures accelerator held pitch competitions involving 66 participants divided into 45 teams. 7 teams received funding resulting in the launch of 7 startups.

Other metrics:

1. IP actions-24-goal 16;
2. Industry R&D projects-54 supporting \$6.6M in funding-goal of \$4M;
3. 2,841 STEM students trained through MARC funded facilities-GOAL 1,200; student employment impacts - 10 paid interns, 19 graduates hired by startup firms for total of 29-GOAL 30.
4. Startup company employment of 67, return to pre-COVID employment total.
5. Industry sponsored design studio projects involved over 1,000 STEM students.
6. A total of 23 startup companies were created from all activities.

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

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- (1) Continue growth of CIEDAR consortium to 30 members generating \$2.1M in cash/in-kind support, launch private research network, conduct industry consortium with goal of 300 participants;
- (2) continue APL with goal of 75 projects involving 120 participants;
- (3) transfer New Ventures with graduated funding support to the Center for Innovation & Entrepreneurship;
- (4) use funds formerly supporting New Ventures to hire the next Innovator in Residence and begin process of identifying the next university -wide innovation opportunity;
- (5) goal of 24 IP actions;
- (6) 60 industry sponsored R&D/Demonstration projects resulting in \$7.2M in funding;
- (7) involve 3,000 STEM students in training opportunities funded by MARC;
- (8) create 10 paid student internships at STAR Park, achieve 21 Texas State graduates hired by startups;
- (9) involve 1,100 STEM students with industry sponsored Senior Design projects;
- (10) achieve 25 startups.

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

Internal funding was used for limited pilot projects in student ventures and STAR Park. External grants were used to support limited improvements to facilities. IDC supported maintenance.

(5) Formula Funding:

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

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

MARC receives non-general revenue funding from apportioned share of indirect cost recovery and CIEDAR membership contributions. Research expenditures of \$6.6M over the current biennium generated approximately \$460K in IDC. The goal for the coming biennium based upon \$7.2M would be an IDC capture for MARC of \$502K.

CIEDAR memberships generated \$1.16M for the existing biennium. The goal for the coming biennium would be \$2.1M based upon a total of 30 members. The overall goal is to make CIEDAR self-sustaining through memberships and research activities by FY27-28.

(9) Impact of Not Funding:

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MARC represents the only source of flexible funding available to Texas State to use for increasing collaboration with the university and with external sponsors while advancing its research and economic development mission. MARC has proven the value of: (1) developing campus-wide multidisciplinary research initiatives, which support acceleration towards designation as a National Research University, while enhancing collaborations with industry; (2) creation of a stable and responsive network of shared research tools independent of individual department or faculty research labs maximizing allocation of resources, while reducing cost by avoiding duplication; (3) development of an advanced prototyping center supporting faculty/students and small/medium- sized businesses; (4) creation of a dynamic entrepreneurship program, which integrates with existing efforts, such as NSF I-Corps and MSEC, while directly supporting new ventures involving university faculty/staff/students; (5) increases student experiential learning through access to MARC funded facilities/tools; (6) increases measurable outcomes related to student placement with industry thereby supporting a sustainable talent pipeline; and (7) accelerates commercialization outcomes in terms of industry sponsored research, Senior Design projects, IP actions and growth in university affiliated startups.

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

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

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

NA, ongoing permanent support is being requested.

(12) Benchmarks:

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

(13) Performance Reviews:

MARC provides five key components creating a flexible, responsive and relevant platform. It provides: (1) an institutional mechanism for annually evaluating multidisciplinary research strengths and identifying strategies for launching new university initiatives; (2) integrated entrepreneurial programs in collaboration with CIE, NSF I-Corps and MSEC measured by participation levels and company launches; (3) advanced prototyping capabilities supporting new product design and commercialization; (4) enhanced technical support through streamlined management of core facilities available for collaborative industry use; (5) and enhanced opportunities for student experiential learning.

Outcomes to be measured: (1) identification of new campus-wide innovation initiative opportunities; (2) growth of memberships and funding for CIEDAR; (3) use of APL; (4) entrepreneurship programs effectiveness measured by participation rates and startups; (5) increased commercialization and collaboration success measured by IP actions, industry sponsored R&D and Senior Design projects; (6) enhanced experiential learning opportunities for students measured by use of MARC supported facilities/tools, participation in Senior Design projects, placement of paid student internships and graduates hired by STAR Park firms; (7) number of university affiliated startups resulting from entrepreneurship programs and STAR One incubator.

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Round Rock Higher Education Center

(1) Year Non-Formula Support Item First Funded:	1996
Year Non-Formula Support Item Established:	1996
Original Appropriation:	\$400,000

(2) Mission:

The mission of Texas State University's Round Rock Campus (RRC) is to meet the higher education and workforce training needs of North Austin and Williamson County. The RRC started as an evening program with about 75% of the students working adults during the day and attending classes on a part-time basis in the evenings. In 2010 the St. David's School of Nursing opened to undergraduate nursing students studying for the Bachelor of Science in Nursing (BSN) in a full-time program of study. In 2018, the programs of Communication Disorders, Physical Therapy, and Respiratory Care were relocated from the San Marcos Campus to the RRC. Students in the three programs included undergraduate, graduate and professional doctoral students as full-time students. The Physical Therapy Clinic and the Speech-Language Hearing Clinics opened as a community resource in 2018, in addition to the Ascension Seton Williamson Sleep Center at Texas State University. In 2021, the programs of Health Information, Management Information and Radiation Therapy were relocated from the San Marcos Campus to the RRC offering undergraduate and graduate programs. With an increasing presence of over 800 health professions' students and overall student enrollment of over 1500 on the RRC, continued funding for staff positions is needed to support student services and campus operations.

(3) (a) Major Accomplishments to Date:

In 1998, the RRC began as a MITC in portable buildings at a local high school. The Avery Building was opened on the current permanent campus in 2005 offering eight undergraduate and graduate degree programs.

Currently, there are sixteen (16) bachelor programs, eleven (11) undergraduate minors, thirteen (13) master's programs, and one (1) doctorate program. The St. David's School of Nursing opened in 2010 offering the Bachelor of Science in Nursing degree, followed by the implementation of three master's degrees in nursing, Family Nurse Practitioner, Leadership in Nursing Administration, and the Psychiatric and Mental Health Nurse Practitioner Administration. In 2018, with the relocation of the programs of communication disorders, physical therapy, and respiratory care, degree offerings included the undergraduate programs in communication disorders and respiratory care, graduate programs in communication disorders and respiratory care, and the professional doctorate in physical therapy. In 2021, with the relocation of the programs of health information management and radiation therapy, both undergraduate programs in health information management and radiation therapy, as well as the graduate program in health information management are now offered at RRC. Over 800 daytime students from College of Health Professions are attending classes on the RRC in addition to evening students.

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

It is anticipated with the construction of the Esperanza Hall on the Round Rock campus, additional health profession programs from the San Marcos campus will be housed in this new building. During the next two years, we expect that student enrollment continues to grow and sufficient services will be provided to support the increased demand and the growth of the campus.

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

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

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(5) Formula Funding:

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

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

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

FY22 Aux Revenue: \$53,891

FY23 Aux Revenue: \$58,750

FY24 Aux Revenue: \$59,150

FY25 Aux Revenue: \$59,750

(9) Impact of Not Funding:

Staff positions funded by this special item are needed to provide both administrative and academic student service support to assist students pursuing their educational studies on the RRC. Lack of funding will result in reduced efficiency in campus operations and reduced student services for the RRC students in support of student success, retention, and progression to graduation.

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

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

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

NA, ongoing permanent support is being requested.

(12) Benchmarks:

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

(13) Performance Reviews:

Annual evaluations of staff performance are conducted in association with the institutional goals. In addition, feedback from the annual surveys are used to assess the satisfaction from students, faculty, and staff on provided services and to identify areas for improvements.

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Small Business Development Center

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

Year Non-Formula Support Item Established: 2003

Original Appropriation: \$108,696

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

Metrics earned this biennium for Texas State University Small Business Development Center:

- * Total Businesses Assisted 1,148
- * Business Starts 40
- * Business Expansions 92
- * Jobs Created 860
- * Jobs Retained 1,327
- * Jobs Supported 2,187
- * Capital Infusion \$154.2 mm
- * Number of Client Hours 7,601.5
- * Training Events 277
- * Training Attendees 3,331

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

Metrics to be earned next biennium for Texas State University Small Business Development Center:

- * Total Businesses Assisted 1,000
- * Business Starts 50
- * Business Expansions 80
- * Jobs Created 568
- * Jobs Retained 1,472
- * Jobs Supported 2,040
- * Capital Infusion \$56 mm
- * Number of Client Hours 8,000
- * Training Events 200
- * Training Attendees 2,400

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

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

(5) Formula Funding:

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

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Matching dollars from the United States Small Business Administration

(9) Impact of Not Funding:

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

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

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

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

NA, ongoing permanent support is being requested.

(12) Benchmarks:

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

(13) Performance Reviews:

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

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Student Success Research Center (Exceptional Item)

(1) Year Non-Formula Support Item First Funded: 2024

Year Non-Formula Support Item Established: 2024

Original Appropriation: \$2,500,000

(2) Mission:

The Student Success Research Center (SSRC) will be dedicated to the rigorous pursuit, consolidation, and interpretation of existing data and research on college completion and post-college success at Texas State . A team of faculty and staff will be dedicated to the collection and dissemination of research focused on improving student completion rates.

With a student body that mirrors the demographics the state population, Texas State University is uniquely positioned to serve as an living learning incubator for researching existing and innovative evidence-based student support programs, interventions and services related to degree-attainment, enrollment, persistence, retention, and career readiness. In support of the THECB's Student Success Initiatives inventory, new actionable student success campaigns, academic interventions, and professional development opportunities will be developed and assessed to drive the application and implementation of evidence-based student success practices at Texas State. The proposed SSRC will serve as a hub for evidence-based student support programs and research based on state focal issues related to higher education: including degree-attainment, enrollment and persistence, transfer, student demographics and background, college readiness and developmental education reform, and student wellbeing.

(3) (a) Major Accomplishments to Date:

NA

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

Through development of a focused data science model, the SSRC will provide analytics that are descriptive, diagnostic, predictive, and prescriptive to inform student services. As a result, newly created actionable student success campaigns, academic interventions, and professional development opportunities will be developed to drive the application and implementation of promising practices.

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

This is a new initiative that has not received prior funding.

(5) Formula Funding:

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

(6) Category:

Research Support

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(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

As part of this proposal a grant and award application writer is identified to pursue opportunities to supplement this request for funding.

(9) Impact of Not Funding:

Funding a Student Success Research Center will provide critical resources to address student success and increase college completion and post-graduation success. Researching student success requires a thorough understanding of an institution's student profile and the needs and culture of the student body . By identifying effective and efficient approaches to the utilization of student support services, Texas State will best adapt to the changing needs of students based on lessons learned. Without funding to support the development of a Center, there will not be a place for a coordinated and comprehensive approach that focuses on addressing student needs, serving students in the most effective manner, and reducing attrition rates in institutions of higher education.

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

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

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

N/A, request if for ongoing permanent support.

(12) Benchmarks:

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

(13) Performance Reviews:

The proposed Student Success Research Center will assess the following performance goals on an annual basis:

- Increase and improve academic initiatives and programs focused on identifying and addressing student challenges towards academic success.
 - Produce unique research that provides essential new knowledge on academic, financial, socioemotional, and cultural factors related to student performance at institutions of higher education in Texas.
 - Disseminate knowledge via community-based workshops, communication channels, and through strategic partnerships with educational partners.
 - Cultivate statewide partnerships with student success partners to share best practices for increasing student success at institutions with varying student profiles and needs.
 - Publish research that focuses on identifying student barriers to academic success (e.g. academic preparedness) and research that could inform early effective interventions.
 - Increase student success measures at Texas State including matriculation, persistence, retention, academic achievement, and timely graduation rates.
-

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Texas School Safety Center

(1) Year Non-Formula Support Item First Funded:	2007
Year Non-Formula Support Item Established:	1999
Original Appropriation:	\$3,000,000

(2) Mission:

The mission of the Texas School Safety Center (TxSSC) is to serve schools and communities to create safe, secure, and healthy environments. The TxSSC is housed at Texas State University and was established in 1999 following the tragic Columbine school shooting. The TxSSC is legislatively charged to serve as the central clearinghouse for the dissemination of safety and security information, including training, technical assistance, and research for K-12 schools, charter schools, and junior colleges throughout the state of Texas. The TxSSC provides training on a variety of topics such as emergency operations planning, drilling and exercising, the school safety and security audit process, behavioral threat assessment, and specialized training for school-based law enforcement officers. In addition, the TxSSC is charged with collecting results of the safety and security audits from school districts and reviewing district Multi-Hazard Emergency Operations Plans (EOP's). The TxSSC is a leading entity in supporting safe and healthy schools in Texas, and is relied upon for assistance and guidance throughout the nation.

(3) (a) Major Accomplishments to Date:

- 1) Developed a comprehensive statewide school safety training program rooted in best practices that cover topics such as emergency operations planning in schools, behavioral threat assessment, safety and security facility audits, school-based policing, drilling/exercising, youth preparedness, digital safety, and bullying prevention that serves all 1,022 school districts, 800+ charter schools, and 50 community colleges in Texas.
- 2) Developed Multi-Hazard Emergency Operations Plan (EOP) guidance for schools and standards of compliance to be assessed in the state mandated EOP review by the TxSSC.
- 3) Completed first review of K-12 EOP's and junior community colleges, to inform development of training and resources for reviews moving forward.
- 4) Deployed a statewide school safety and security consultant registry.
- 5) Developed a model school safety and security audit process for school districts, charter schools and community colleges to inform strength and gaps in school safety and have published corresponding reports.
- 6) The TxSSC is one of the only School Safety Centers in the nation that has designed and developed a full featured website, and regularly publishes best practices, resources, and toolkits through this platform, which enables the TxSSC to increase its reach and impact across Texas.

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

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- 1) Continue the delivery of a statewide school safety training program to approximately 1,022 school districts, 800+ charter schools, and 50 community colleges in topic areas such as emergency operations planning, behavioral threat assessment, school safety audits, and drills/exercises, and school policing.
- 2) Develop and disseminate resources that comprehensively address prevention, mitigation, preparedness, response and recovery in areas related to school violence, emergency operations planning, drilling/exercising, behavioral threat assessment, safety and security audits, mental health, and digital safety.
- 3) Conduct research and disseminate findings through technical reports, practitioner guides, academic publications, and training to further inform the field of school safety.
- 4) Oversee a random review and verification of Multi-hazard Emergency Operations Plan for school districts, charter schools, and junior community colleges.
- 5) Oversee the review and verification of the School Safety and Consultant Registry.
- 6) Regularly publish quarterly newsletters for schools on latest best practices, trainings, and resources.
- 7) Collaborate with statewide partners to leverage resources and promote school safety across the state.

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

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

FY07 - Texas Education Agency \$200,000

(5) Formula Funding:

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

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Program Income from hosted conferences and workshops.

10/15/2019 - 07/30/2022 Texas Education Agency - SBTA Training

10/01/2019 - 09/30/2022 US Department of Justice - DTA Training

10/01/2019 - 09/30/2023 US Department of Justice - Sandy Hook Promise

(9) Impact of Not Funding:

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

The consequences of not funding this item would create a significant deficiency in our state educational system for providing a clearinghouse of school safety resources that are research driven and mapped to state and national standards. It is well known that students who do not feel safe and secure in school will not be academically successful. The TxSSC provides a critical public safety service to our educational system by delivering training and developing resources that are supported by best practices. The implications for not funding this special item would result in a loss of targeted school safety training/resources, research, and technical assistance that will impact the safety of over 5.3 million students in our public schools. The TxSSC should continue to serve as the lead entity to assist schools across Texas in developing, implementing, and sustaining a comprehensive school safety program that save lives and property, improves school climate, and encourages an optimal learning environment for students.

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

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

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

NA, ongoing permanent support is being requested.

(12) Benchmarks:

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

(13) Performance Reviews:

- 1) Conduct research/identify best practices in the field of school safety to inform statewide training and resources for Texas school districts, charter schools, and junior colleges.
 - 2) Develop/deliver research-based training curricula to address prevention, mitigation, preparedness, response, and recovery pertaining to school safety in areas such as school violence, EOP's, drilling/exercising, behavioral threat assessment, safety and security audits, mental health, and digital safety.
 - 3) Develop/disseminate, via the TxSSC website, research-based on-line toolkits and guidance for school districts, charter schools, and junior colleges.
 - 4) Oversee the statewide review of Multi-Hazard EOPs for school districts, charter schools, and junior colleges, as well as the review and verification of the Safety and Security Consultant Registry.
 - 5) Provide specialized training for school-based law enforcement in Texas.
 - 6) Collect and analyze statewide school safety audit data that can be disseminated to stakeholders such as the Governor's Office, Texas Legislature, TEA, school districts, and community colleges.
 - 7) Conduct regular statewide needs assessments to identify areas and topics that stakeholders need more resources and training on.
 - 8) Establish evaluation measures to assess quality and utility of training to identify areas for improvement and future research.
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Texas School Safety Center (Exceptional Item)

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

Year Non-Formula Support Item Established: 1999

Original Appropriation: \$3,000,000

(2) Mission:

The mission of the Texas School Safety Center (TxSSC) is to serve schools and communities to create safe, secure, and healthy environments. The TxSSC is housed at Texas State University and was established in 1999 following the tragic Columbine school shooting. The TxSSC is legislatively charged to serve as the central clearinghouse for the dissemination of safety and security information, including training, technical assistance, and research for K-12 schools, charter schools, and junior colleges throughout the state of Texas. The TxSSC provides training on a variety of topics such as emergency operations planning, drilling and exercising, the school safety and security audit process, behavioral threat assessment, and specialized training for school-based law enforcement officers. In addition, the TxSSC is charged with collecting results of the safety and security audits from school districts and reviewing district Multi-Hazard Emergency Operations Plans (EOP's). The TxSSC is a leading entity in supporting safe and healthy schools in Texas, and is relied upon for assistance and guidance throughout the nation.

(3) (a) Major Accomplishments to Date:

- 1) Developed a comprehensive statewide school safety training program rooted in best practices that cover topics such as emergency operations planning in schools, behavioral threat assessment, safety and security facility audits, school-based policing, drilling/exercising, youth preparedness, digital safety, and bullying prevention that serves all 1,022 school districts, 800+ charter schools, and 50 community colleges in Texas.
- 2) Developed Multi-Hazard Emergency Operations Plan (EOP) guidance for schools and standards of compliance to be assessed in the state mandated EOP review by the TxSSC.
- 3) Completed first review of K-12 EOP's and junior community colleges, to inform development of training and resources for reviews moving forward.
- 4) Deployed a statewide school safety and security consultant registry.
- 5) Developed a model school safety and security audit process for school districts, charter schools and community colleges to inform strength and gaps in school safety and have published corresponding reports.
- 6) The TxSSC is one of the only School Safety Centers in the nation that has designed and developed a full featured website, and regularly publishes best practices, resources, and toolkits through this platform, which enables the TxSSC to increase its reach and impact across Texas.

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

- 1) Conduct Intruder Detection Audits on 50% of Texas campuses, 2) Provide a comprehensive statewide school safety training program, 3) Update EOP guidance for Texas schools and standards of compliance, 4) Oversee a School Safety Consultant Registry, 5) Provide best practices on conducting safety and security audits and gather data 6) Engage in expanded research on school safety best practices

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

TxSSC was authorized by the 77th Texas Legislature in 2001 and was originally grant funded through the Governor's Office. TxSSC first received state appropriations in Fiscal 2007.

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(5) Formula Funding:

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

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Program Income from hosted conferences and workshops.

10/15/2019 - 07/30/2022 Texas Education Agency - SBTa Training
10/01/2019 - 09/30/2022 US Department of Justice - DTA Training
10/01/2019 - 09/30/2023 US Department of Justice - Sandy Hook Promise

(9) Impact of Not Funding:

Every day our schools face risks that have the potential to impede the learning process for our children. These challenges can range from natural disasters and acts of mass violence or terrorism to more the more routine safety issues that educators confront every day. Consequently, schools must ensure they are prepared for and ready to respond to any type of threat that could arise. Currently, the TxSSC reviews self-reported audit data and reviews Multi-Hazard EOPs submitted by districts. The potential implications for not funding this work could result in some districts not actually implementing safety mandates as intended and some schools having insufficient safety and security practices.

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

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

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

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

(12) Benchmarks:

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

(13) Performance Reviews:

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- 1) Conduct Intruder Detection Audits for 25% of campuses on an annual basis.
- 2) Collect and analyze statewide school safety audit data that can be disseminated to stakeholders such as the Governor's Office, Texas Legislature, TEA, school districts, and community colleges.
- 3) Oversee the statewide review and verification of Multi-Hazard EOPs for school districts, charter schools, and junior colleges.
- 3) Conduct random and needs-based on-site school safety compliance checks of up to 25% of Texas districts each school year to ensure compliance with school safety mandates and best practices.
- 4) Expand research capacity to study best practices in school safety.

Completing 100% of Texas districts on-site school safety compliance checks will take 4 years. Thereafter, TxSSC will conduct compliance checks on an annual basis of approximately 25% of Texas districts.
