

Legislative Appropriations Request
For Fiscal Years 2024 and 2025

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

by

Texas Woman's University

October 2022

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**Schedules Not Included
88th Legislative Appropriations Request**

Agency Code: 731	Agency Name: Texas Woman's University
For the schedules identified below, Texas Woman's University either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the TWU Legislative Appropriations Request for the 2024-2025 biennium.	
Number	Name
2.C.1.	Operating Cost Detail - Base Request
3.C.	Rider Appropriations and Unexpended Balances Request
5.A. - 5.E.	Capital Budget and Supporting Schedules
6.B.	Current Biennium One-Time Expenditure
6.C.	Federal Funds Supporting Schedule
6.D.	Federal Funds Tracking Schedule
6.E.	Estimated Revenue Collections Supporting Schedule
6.F.	Advisory Committee Supporting Schedule Part A and B
6.J.	Behavioral Health Funding Schedule
6.K.	Recently Enacted State Legislation Schedule Part A and B
7.A. - 7.B.	Administrative and Support Costs
Part 8	Summary of Requests for Facilities Related Projects
Schedule 3 B	Staff Group Insurance Data Elements (UT/ A&M)
Schedule 3 D	Group Insurance Data Elements (Supplemental)
Schedule 8 A	Tuition Revenue Bond Projects

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Texas Woman's University ("TWU") is the largest woman-focused public university in the United States and one of the most ethnically diverse. Texas Woman's has a rich and storied tradition of providing women with opportunities for advancement and leadership through higher education and TWU continues to excel at supporting non-traditional and first-generation students. TWU takes great pride in serving the State of Texas through innovative programs focused on the workforce needs of today and tomorrow, data-driven strategic planning, and meeting the needs of a diverse student population.

Texas Woman's is a public doctoral university with its main campus in Denton and two health science centers in Dallas and Houston, TWU serves not only the north central region, but also the entire State of Texas. The T. Boone Pickens Institute of Health Sciences - Dallas Center, located in the Southwestern Medical District, offers academic programs in a variety of health science fields in the DFW region, the fourth largest metroplex in the nation. The TWU Institute of Health Sciences, located in the Texas Medical Center – the world's largest medical center and life sciences campus, provides a rich setting for nursing, physical and speech therapy programs as well as business degree programs with a health science focus.

Texas Woman's has more than 16,300 students on its three campuses and offers more than 70 programs of study with a total of 119 undergraduate and graduate degrees (bachelor's: 46, master's: 51 and doctoral: 22) in traditional, online, and hybrid formats. Over 90% of TWU students take at least one online or hybrid course and about 85% of our graduate students only take online or hybrid-online courses.

Ahead of the Curve - Building a Talent Strong Texas

To achieve the goal of awarding degrees or "credentials of value" to 60% of Texans, Texas will need to do a better job of making higher education accessible to a more diverse population. To put it bluntly, Texas is a diverse state and there is no way to get to 60% of Texans without providing higher education that includes a diverse group of students.

Texas Woman's student body is tied for the most ethnically diverse student body in the state and the fourth most diverse student body in the nation. As a majority minority institution, 67% of TWU's undergraduate students are minorities, the university takes great pride in a student body that looks very much like the population of Texas.

As the Coordinating Board points out very well, diversity will not matter much if the quality of higher education provided to Texas students is not valuable. By this measure, Texas Woman's is not only ahead of the curve, but dollar-for-dollar TWU is one of the best value propositions in higher education.

In 2019, the Dallas Business Journal rated TWU the "best value in DFW" when comparing cost to earnings after graduation. In 2015, The Economist magazine ranked Texas Woman's University No. 45 in the nation and No. 2 in Texas out of 1,275 universities for maximizing students' earning potential. The median first-year earnings of TWU bachelor's degree graduates were the second highest among Texas public universities, and 85% of these graduates are either employed or enrolled in graduate

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school within one year of graduation.

In 2020, Texas Woman's made U.S. News and World Report "Social Mobility" national list, which measures graduation rates of students who received federal Pell Grants. Pell Grants are awarded to undergraduate students whose family incomes fall below \$50,000 annually.

Why Diversity Matters – It Is More Than Race, Ethnicity, and Gender – Diversity is our Strength.

Diversity is not simply about percentages, and at Texas Woman's, we are producing both educated and engaged citizens who are filling vital workforce needs in healthcare, business, and education. Citizens who are contributing to the public good and helping elevate the quality of life for all Texans. That is what we do best at Texas Woman's. That is why our graduates speak so highly of us after graduation. That is why, while the statewide college graduation rate for foster care youth is less than 3%, at TWU it is 45%. That is why 85% of our graduates are employed or in graduate school within one year. We succeed where others struggle because we embrace our challenges and turn them into strengths.

For example, in 2018, a team of TWU students won three out of four prizes in a NASA's Texas Grant Consortium Design Challenge Showcase. Thirty-six of the state's top engineering schools sent their best and brightest to compete. TWU doesn't have an engineering school, but our students won the top award in three out of four categories because they looked at a complex problem from a very different perspective and brought a very different way of thinking to the table.

That was no fluke. In 2021, TWU's first all-female team did it again - taking the top prize in four of the five categories, including Best Overall Team. In 2022, the TWU team returned to capture the Best Overall Team, back-to-back, and three of the last five years.

Meeting Texas Health Care Workforce Needs

For many years, TWU has been a regional and national leader in offering nursing and health sciences programs. These programs have evolved to meet diverse health care needs. TWU remains strong in this leadership role as it continues as one of the largest providers of professionals in these disciplines in the state and the nation. Our nursing, physical therapy, and occupational therapy programs are highly regarded and nationally ranked for quality. TWU produces 40% of the doctoral degrees awarded in Texas in the allied health fields, and 17% of all critically needed doctoral degrees in nursing.

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

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Commitment to Non-Traditional Students

Texas Woman's is proud of our track record of meeting the needs of "non-traditional" students. Among non-traditional students, we have focused energy, effort, and resources on students with children and families, and students who came to TWU from the Texas foster care system.

Texas Woman's is ranked #1 among public universities in the nation as a "Best Colleges for Students with Children" according to Best Colleges. However, the lack of on campus childcare for our parent-students is one of the biggest obstacles to graduation. The lack of child care is also a major recruitment and retention issue for our faculty and staff. For all of these reasons and more, TWU is seeking an exceptional item to create an innovative Child Care Center on the Denton Campus that would leverage our expertise in early childhood education, social work, and health care while also providing a clinical setting for students and faculty in our Colleges of Professional Education, Allied Health, and Social Work.

Campus Alliance for Resource Education (CARE)

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

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

"Frontiers Program" for Former Foster Care Youth

Nationally the higher education graduation rate for students who have aged out of foster care is about 3%. At Texas Woman's University, we implemented a special program to help these students achieve the dream of a bachelor's degree and adding dedicated staff mentors and lounge and study space. The Frontiers Program supports students raised in foster care through personal attention, encouragement, a sense of community and available financial assistance (adopted students are eligible to participate). Frontier students meet individually with a mentor for help with navigating college, identifying academic and basic needs resources and setting goals. Since the creation of the Frontiers Program, 45% of the students who have entered the program are still in school or have graduated.

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Innovative Programs for Student Success

Free Summer Housing: In 2018, Texas Woman's launched a new initiative to give current students the opportunity to accelerate their journey toward graduation. The emphasis for TWU has been to increase completion rates in-line with Texas Higher Education Coordinating Board recommendations. TWU's Free Summer Housing program allows students enrolled in at least two courses (six credit hours) or a four-credit science lab course to live in TWU campus housing for free, as long as they maintain at least a 2.0 grade point average. In addition to saving students the cost of housing, the program also has positive implications for students receiving financial aid because it allows students to maintain satisfactory academic progress for their financial aid eligibility and reduces the cost of obtaining a degree. Since the program began in 2018, TWU students have saved over \$100,000 annually off the cost of their education.

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

Mental Health Support for Students Who Live On Campus: TWU has integrated a psychologist with first-year students to proactively introduce subjects for students transitioning to life on campus. In addition, TWU is working to integrate concepts of well-being as a form of self-advocacy, which we believe will have a positive impact on student success. However, as noted in detail below, the mental health needs of TWU students have increased dramatically in the last two years and additional resources are necessary.

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

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

The Center has been transformational for women entrepreneurs, students, and women seeking opportunity to serve their communities through public service. Moving forward, the Center will continue to leverage state funding to increase the number of women in leadership positions and focus on developing women's leadership capacity

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in business and public service.

Other recent accomplishments include:

- Opened the Sue S. Bancroft Women's Leadership Hall, an interactive public exhibit hall focused on pioneering women in politics and public policy in TX
- Provided election campaign training for 315 women across Texas
- Partnered with iCivics to develop a Texas counties game to promote civic education and engagement throughout TX
- In collaboration with Student Life, developed "Pioneers Vote!" program
- For the first time, hosted LeaderShape Institute, a week-long intensive leadership training program for students
- Provided \$280K in grants to veteran women-owned businesses throughout TX
- Provided \$35K in grants to women-owned businesses throughout the state with the CWE StartHER Grant program
- Provided 433 hours of small business advisement to women throughout the state
- Developed business incubation programs for women entrepreneurs in TX

Priorities and Funding Requests

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

- Full formula funding for GAIs to include funding for enrollment growth;
- Full funding for the Comprehensive Regional University formula for at-risk student success;
- Increased financial aid for students;
- Additional funding to help meet nursing workforce demands – specifically increased funding for the Nursing Shortage Reduction Program and the Nursing Faculty Loan Repayment Program;
- Increased funding to offset the cost of Hazelwood;
- Funding for improved mental health services at institutions of higher education to expand mental health care availability to students; and
- Funding for Exceptional Item Requests.

Support Full Formula Funding and Continued Institutional Enhancement: If Texas is going to continue to thrive in the global marketplace, Texas must ensure adequate formula funding to address enrollment growth and inflation. Fully funded enrollment growth is essential for TWU and other state institutions to meet the workforce demands of the 21st century. Institutional Enhancement dollars are entirely and directly spent on faculty salaries.

Full Funding for Comprehensive Regional University Formula for At Risk Students: In the 87th Legislative Session in 2021, Senate Bill 1295 was passed and signed into law by Governor Abbott. This key piece of legislation established a new funding formula to incent Comprehensive Regional Universities to improve graduation rates for

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“at-risk” students. This important legislation is the first performance-based funding formula in Texas higher education history. Texas Woman’s respectfully requests full funding for the CRU formula to ensure institutions that succeed in serving at-risk students are rewarded for their efforts and demonstrate that performance-based funding can succeed.

Increased Financial Aid Support for Students: TWU serves a high financial need student population with 48% of undergraduates qualifying for Federal Pell Grants. TWU appreciates any increase in funding for Texas Grants as student need for additional financial aid continues to grow .

Additional Funding for Nursing Faculty and Nursing Enrollment Expansion: It is well documented that Texas is facing a growing shortage of nurses. The biggest obstacle TWU faces to expand our capacity to educate nurses is hiring and retaining quality nursing faculty. Any effort to increase funding for the hiring of qualified nursing faculty would help TWU and other nursing colleges increase our capacity to meet Texas' nursing workforce needs. More specifically, TWU supports the Texas Nursing Association’s call to significantly increase funding to the Nursing Shortage Reduction Program and the Nursing Faculty Loan Repayment Program .

Funding for Hazlewood Exemptions: Hazlewood exemption costs for Texas Woman's University continue to grow annually. From FY 2012 to FY 2021, the amount of exemptions for this program grew 206%. The amount of exemptions in FY 2021 alone were \$3,751,996 for 526 students. Of this amount, \$651,814 was exempted for veterans, \$814,733 for the veteran’s dependent or spouse, and \$2,285,449 for Hazlewood Legacy students, who are dependents to whom the veterans have transferred their benefits. TWU received \$306,561 from the State of Texas for FY 2021 to help offset the costs of the Legacy program, which represents only 13% of the total amount exempted that year for all Hazlewood Legacy recipients.

Mental Health Funding: As stated above, there is a growing mental health crisis among young adults. Targeted funding for mental health services at the university level is needed to meet the mental health needs of their students.

Exceptional Items Requests:

Family and Childcare Resource Center: \$4,000,000 annually

As a Texas Mother-Friendly Worksite, TWU attracts a larger percentage of student parents seeking postsecondary education. However, barriers to these students’ completing include financial vulnerability, the pressure of maintaining familial responsibilities while attending college, and childcare. TWU seeks special item funding to support the opening of a Child Care Center for the Denton campus with certified early childhood educators and will include a comprehensive Family Resource Center located on each campus within the TWU System.

The Family Resource Centers would be a hub for current services already available on campuses with the added convenience of a one-stop-shop for students and their

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families to locate resources and education. The design of these centers focus on maximizing current resources, community partnerships, and meeting the specific needs of student-parents on all three campuses within the system. Each campus (as available based on programs and needs) could coordinate services currently in place on campuses such as: dental screenings, family/individual mental health counseling, nutrition counseling, family finance services, early childhood developmental screenings, PT/OT services for children, speech therapy, reading intervention programs, bilingual family programming, parent and family education, and legal support.

Center for Longevity and Rural Health: \$2,425,000 annually

As the “baby boomer” generation enters into their golden years, Texas and the United States will be faced with significant increases in health care costs. It is imperative that the State invest resources into health care for our aging population now before we enter a demographic health care crisis. The health care crisis on the horizon is particularly critical in rural Texas where access to quality health care is already poor.

The role of the Center for Longevity and Rural Health (the Center) would be to leverage TWU’s strengths in health sciences and rehabilitation arts by establishing a 10 seat rural cohort of students in allied health as well as a faculty research cluster examining aging in place. The proposed funds will create a Center engaged in scientific and clinical research that focuses on facilitating healthy aging and improved quality of life. In addition, the requested funds will help facilitate expansion of TWU's nationally ranked Physical Therapy program into Denton that will increase the number of badly needed Physical Therapists in the North Texas area with a focus on rural North Texas.

The Center will expand clinical services to both rural and medically underserved populations by creating a “one stop shop” for whole person care. Initially, the Center will focus on cardiovascular health, nutrition therapy, rehabilitation sciences, and mental health for rural and medically underserved populations to include women, children, veterans, and the disabled. Clinical Services/programs will include Physical Therapy, Occupational Therapy, Speech-Language Therapy, Dental Hygiene, Kinesiology, Adapted Physical Activity, Music Therapy, Social Work, Psychology, Family Counseling, and Early Childhood Education.

The Center will foster mutually beneficial partnerships with both urban and rural hospitals to better serve Texas’ rural and medically underserved residents . Technology will play a primary role to help bridge the gap faced by rural and medically underserved populations in Texas .

Nursing Faculty Recruitment and Retention: \$1,500,000 annually

Texas Woman’s University (TWU) has long been at the forefront of providing nurses for Texas. The College of Nursing (CON) not only produces high-quality nurses for to care for the people of Texas but also educates a significant number of nurses with graduate degrees. Roughly 20% of the doctoral degrees awarded in nursing annually are TWU degrees and many of these graduates move into nursing academic roles which are essential to continue the pipeline of nursing clinicians .

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However, the healthcare environment and the nursing profession have faced great challenges in the past few years. The COVID epidemic alone has posed a serious strain on nursing faculty and Colleges of Nursing. The TWU CON has been hit particularly hard by faculty retirements, nurses returning to the clinical setting and salaries that are not competitive in the marketplace. Many of the retirements are our most experienced academicians. As a result, we are already reducing the number of students admitted to our Ph.D. in Nursing programs due to a lack of qualified faculty.

As TWU transitions into a system and plans to expand our nursing programs to meet the projected nursing shortage in Texas, additional nursing faculty are critically necessary at all three of our campuses: Denton, Dallas, and Houston. With this support, we will be able to attract and retain well-qualified and experienced faculty to train the next generation of nurses to provide top-notch care to the people of Texas.

Funding for Mental Healthcare on Campus: \$430,000 annually

Recent survey results of Texas Woman's University students suggest that their emotional health has been significantly impacted. Data from the Spring 2022 administration of the National College Health Assessment (NCHA), which is administered to TWU students every two years, indicate an overall increase in the percent of students reporting mental health concerns. 75% of respondents reported moderate to serious psychological distress over the past 12 months, up 38% from 2020. Over 53% of the TWU students surveyed reported experiencing loneliness, which represents an increase of 7% from two years ago.

While only a small percentage (3%) of the TWU students surveyed in 2022 reported having attempted suicide in the past 12 months, a significantly larger percentage (30%), indicated that they had experienced suicidal ideation, up from 25% in 2020, and 11% reported engaging in intentional self-harming behaviors in 2022, as compared to 7% in 2020.

Data from across the country show that the mental health of women, young adults and communities of color, the very populations TWU serves, have been uniquely and disproportionally affected by the pandemic. The purpose of this proposal is to seek funding to develop the following interventions:

1. Develop a campus-wide suicide prevention and early mental health intervention program which will help faculty, staff and students develop the skills to more effectively identify signs of emotional stress and distress and get students to support.
2. Diversify and increase access to support resources for students who are more likely to encounter academic challenges that may exacerbate or cause emotional distress.
3. And expand programs focused on supporting the overall population health and wellness of TWU students

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

The Frontiers Program at Texas Woman's University is designed specifically to support the holistic development and academic success of former foster youth who traditionally have far lower rates of college student persistence and graduation than their peers. Nationally, less than 2.5% of youth who grow up in foster care earn a

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four-year degree, and in the state of Texas only 3% obtain a bachelor's degree. In contrast, eight years after implementing the Frontiers Program, the graduation rate for former foster youth at TWU is 45%.

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

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

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

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

Low Producing Programs

MEd in School Counseling - College of Professional Education

The MEd in School Counseling was approved and opened in 2022. Recruitment for the program started in Fall 2021 and the first cohort of students started in Summer 2022 and are expected to graduate in 2024. This program should not be eliminated and should be given sufficient time for the 2022 inaugural cohort to complete the program. Further, as this is a new degree program, it should be exempt from the THECB LPP review until year eleven of program operation.

MEd in Early Childhood Education - College of Professional Education

The MEd in Early Childhood Education was approved for delivery in 2018. In 2019, the program was redesigned as a 7-week program. The program relaunched in 2020 and

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has resulted in an increase in numbers and graduates. We discovered an issue with the Apply Texas degree listing, had it corrected, and are anticipating increased enrollment as a result. The program is highly valuable as we continue to collaborate with the Texas Workforce Commission and meet the demand for teachers of young children, birth - age 8. The MEd in ECE is poised to grow rapidly and should not be eliminated.

BS Medical Technology - College of Arts and Sciences

This program attracts 50-60 applicants a year. Many students in this program change their majors to Biology. All of the courses that are offered within this degree are also offered in the Biology major; thus, there are no cost savings to closing the program. Considering the limitations of Covid over the past few years, we haven't seen a dramatic change in graduation rates yet, but we are still very optimistic about its potential. The employment outlook for this major is very good and this program should not be eliminated.

MA in Political Science - College of Arts and Sciences

Enrollment in MA Political Science program declined in the past decade and rebounded in 2019. With the onset of the COVID-19 pandemic, there has been another enrollment decline. We've tried to correct this by offering accelerated BS, BA and MA degree plans and are working to improve promotion of these accelerated programs. We are also exploring switching this MA in Political Science program to be offered fully online. This would allow TWU to recruit more effectively and attract educators out of our geographic area. With these future improvements in promotion and recruitment, we believe the program should not be eliminated.

Background Checks: Texas Woman's University statutory authority to conduct background checks on employees of the University comes from Texas Govt . Code Chapter 411 Subchapter (f) and Texas Education Code Section 51.215. It is Texas Woman's policy and practice to conduct such checks on all employees being considered for positions at Texas Woman's University.



HIGHLY RANKED (TOP 10)

Undergraduate nursing programs in Texas

(U.S. News & World Report)

Top performers on social mobility in Texas

(U.S. News & World Report)

**Online master's in education programs
in Texas**

(U.S. News & World Report)

Best master's nursing schools in Texas

(U.S. News & World Report)

**No. 2 for economic mobility
of all universities in North Texas**

(Economic Mobility Index Rank by thirdway.org)

UNIVERSITY PROFILE

TWU's student
population has
nearly doubled
in 20 years

16,338
total students



89%
women



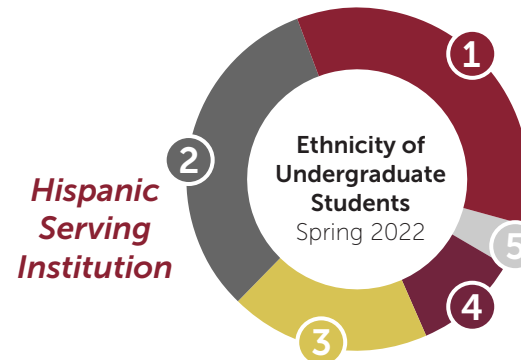
11%
men

4th

most affordable
4-year institution
in Texas
(College for All Texans)

DIVERSITY

4th *in nation for student diversity*
(tied) (U.S. News & World Report)



65%

of TWU's undergraduate enrollment
represented by minority students;
majority-minority institution

**Increases in employee ethnic
diversity (2017-2022)**

Black: 17% Asian: 13%
Hispanic or Latino: 16%

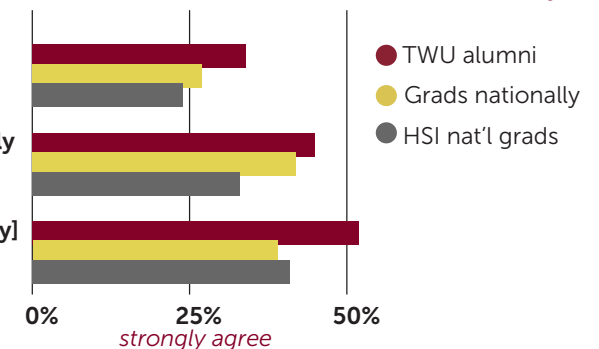
1 White	35%
2 Hispanic	32%
3 Black	19%
4 Asian/Pacific Islander	10%
5 International or other	4%

Gallup survey of TWU alumni from 2000-2017, benchmarked nationally

[University] prepared me well
for life outside college

I was challenged academically
at [university]

My education from [university]
was worth the cost



WOMEN'S LEADERSHIP

HOME OF THE CENTER FOR WOMEN'S LEADERSHIP

Partnered with **iCivics** to develop a bilingual Texas counties game to **promote civic education and engagement** throughout the state

Provided **\$500K in grants to women-owned businesses** in Texas

Sponsored **political and policy training for 716 students** from 38 universities

Provided **business advisement services** to more than 400 women-owned businesses

Provided **election campaign training** for **315 women** across Texas

Carnegie-classified

doctoral professional university with 46 bachelor's, 51 master's and 22 doctoral degree options

Military Friendly®

designation 11 consecutive years

33% lower

standard cost than the Texas university average

New health science center

approved for the Denton campus

TEXAS IMPACT

82%

of graduates employed or enrolled in Texas within one year of graduation

49%

of undergraduate students transferred to TWU from another college/university, lowering overall cost of education

40%

of all Texas allied health doctoral degrees from 4-year public university (3-year average)

17%

of all critically needed doctoral degrees in nursing in Texas (3-year average)

80%

of TWU teachers are still teaching 10 years later. Compared to Texas average of 50% of teachers are out of the profession in 5 years or less.

\$1.84B

state economic impact, with highest support in health care and social assistance sectors

PARTNERSHIPS

Blended Nursing Pathway - Students earn licensure at community college while completing bachelor's in nursing at TWU to reduce cost and time to degree

Dallas Thrives - Collaboration seeks to double the number of North Texas workers earning a living wage by 2040, offering support in such areas as job placement, coaching, networking and work experience

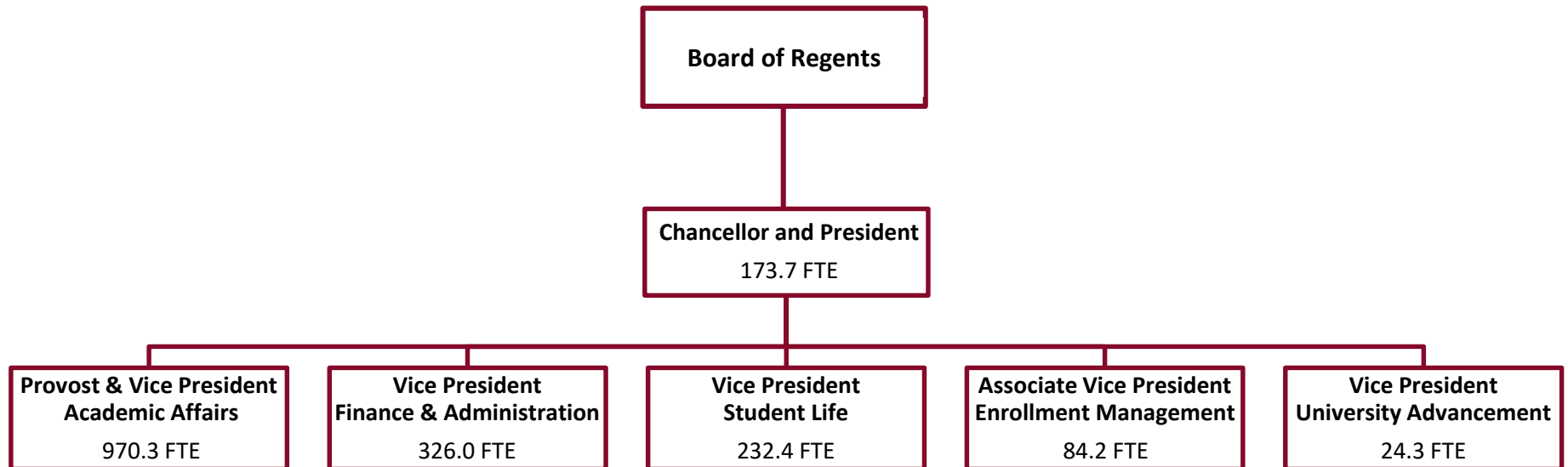
Joint Programs - Partnership with University of North Texas to offer electrical engineering/math dual-degree, joint Master of Social Work program

North Texas Community College Consortium - 400 pathways for students with associate's degrees to earn bachelor's degrees focused on business or health science

Admissions Promises - Partnerships with high schools and community colleges to provide scholarships, assured admission and support to top students across the state of Texas

TEXAS WOMAN'S UNIVERSITY

Organizational Chart





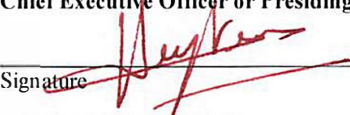
CERTIFICATE

Agency Name Texas Woman's University

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022–23 GAA).

Chief Executive Officer or Presiding Judge


Signature

Carine M. Feyton, Ph.D.

Printed Name

Chancellor and President

Title

October 16, 2022

Date

Board or Commission Chair


Signature

Kathleen J. Wu, J.D.

Printed Name

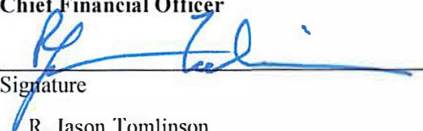
Chair and Presiding Officer, TWU Board of Regents

Title

October 16, 2022

Date

Chief Financial Officer


Signature

R. Jason Tomlinson

Printed Name

Vice President for Finance & Administration and CFO

Title

October 16, 2022

Date

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

731 Texas Woman's 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	95,173,871		29,544,565						124,718,436		
1.1.3. Staff Group Insurance Premiums			9,329,852	9,389,309					9,329,852	9,389,309	
1.1.4. Workers' Compensation Insurance	469,043	570,000							469,043	570,000	
1.1.6. Texas Public Education Grants			4,822,577	4,928,611					4,822,577	4,928,611	
Total, Goal	95,642,914	570,000	43,696,994	14,317,920					139,339,908	14,887,920	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	12,586,398								12,586,398		
2.1.2. Ccap Revenue Bonds	20,797,595	26,824,425							20,797,595	26,824,425	
Total, Goal	33,383,993	26,824,425							33,383,993	26,824,425	
Goal: 3. Provide Non-formula Support											
3.1.1. Tx Med Cntr Library Assessment	116,588								116,588		
3.1.2. Online Nursing Education	171,808	171,808							171,808	171,808	
3.2.1. Nutrition Research Program	19,218	19,218							19,218	19,218	
3.2.2. Women'S Health Research Center	80,236	80,236							80,236	80,236	
3.3.1. Center For Women'S Leadership	16,387,836	16,387,836							16,387,836	16,387,836	
3.4.1. Institutional Enhancement		9,415,410								9,415,410	
3.5.1. Exceptional Item Request											19,510,000
Total, Goal	16,775,686	26,074,508							16,775,686	26,074,508	19,510,000
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	481,650								481,650		
Total, Goal	481,650								481,650		
Total, Agency	146,284,243	53,468,933	43,696,994	14,317,920					189,981,237	67,786,853	19,510,000
Total FTEs									1,028.1	1,069.7	56.0

2.A. Summary of Base Request by Strategy

10/14/2022 4:03:07PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University

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)	55,381,482	62,725,285	61,993,151	0	0
3 STAFF GROUP INSURANCE PREMIUMS	4,467,241	4,772,820	4,557,032	4,648,173	4,741,136
4 WORKERS' COMPENSATION INSURANCE	197,971	184,043	285,000	285,000	285,000
6 TEXAS PUBLIC EDUCATION GRANTS	2,491,297	2,448,058	2,374,519	2,433,882	2,494,729
TOTAL, GOAL 1	\$62,537,991	\$70,130,206	\$69,209,702	\$7,367,055	\$7,520,865
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	6,310,445	6,293,199	6,293,199	0	0
2 CCAP REVENUE BONDS	6,239,775	6,240,025	14,557,570	13,593,400	13,231,025
TOTAL, GOAL 2	\$12,550,220	\$12,533,224	\$20,850,769	\$13,593,400	\$13,231,025

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

731 Texas Woman's University

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
3 Provide Non-formula Support					
1 <i>INSTRUCTIONAL SUPPORT</i>					
1 TX MED CNTR LIBRARY ASSESSMENT	61,362	58,294	58,294	0	0
2 ONLINE NURSING EDUCATION	90,425	85,904	85,904	85,904	85,904
2 <i>Research</i>					
1 NUTRITION RESEARCH PROGRAM	10,115	9,609	9,609	9,609	9,609
2 WOMEN'S HEALTH RESEARCH CENTER	42,330	40,118	40,118	40,118	40,118
3 <i>Public Service</i>					
1 CENTER FOR WOMEN'S LEADERSHIP	8,625,177	8,193,918	8,193,918	8,193,918	8,193,918
4 <i>INSTITUTIONAL SUPPORT</i>					
1 INSTITUTIONAL ENHANCEMENT	0	0	0	4,707,705	4,707,705
5 <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0

2.A. Summary of Base Request by Strategy

10/14/2022 4:03:07PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University

Goal / Objective / STRATEGY			Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GOAL 3			\$8,829,409	\$8,387,843	\$8,387,843	\$13,037,254	\$13,037,254
6 Research Funds							
3 Comprehensive Research Fund							
1 COMPREHENSIVE RESEARCH FUND			152,152	240,825	240,825	0	0
TOTAL, GOAL 6			\$152,152	\$240,825	\$240,825	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST			\$84,069,772	\$91,292,098	\$98,689,139	\$33,997,709	\$33,789,144
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*						\$0	\$0
GRAND TOTAL, AGENCY REQUEST			\$84,069,772	\$91,292,098	\$98,689,139	\$33,997,709	\$33,789,144

731 Texas Woman's 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	61,516,280	68,983,974	77,300,269	26,915,654	26,553,279
SUBTOTAL	\$61,516,280	\$68,983,974	\$77,300,269	\$26,915,654	\$26,553,279
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	5,791,342	5,553,500	6,183,085	0	0
770 Est. Other Educational & General	16,762,150	16,754,624	15,205,785	7,082,055	7,235,865
SUBTOTAL	\$22,553,492	\$22,308,124	\$21,388,870	\$7,082,055	\$7,235,865
TOTAL, METHOD OF FINANCING	\$84,069,772	\$91,292,098	\$98,689,139	\$33,997,709	\$33,789,144

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

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

10/14/2022 4:03:08PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	731	Agency name:	Texas Woman's University			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<u>1</u>	General Revenue Fund					
	REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$63,150,934	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$65,495,385	\$64,098,235	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$26,915,654	\$26,553,279
	RIDER APPROPRIATION					
	Art IX, Sec 14.05, UB Authority within the Same Biennium (2020-21 GAA)	\$56,889	\$0	\$0	\$0	\$0
	Comments: Article III, Special Provisions for Higher Education, Sec. 58: Research Funding for General Academic Institutions, (2) Comprehensive Research Fund (2020-2021 GAA)					
	Article IX, General Provisions, Sec. 17.47 Additional Funding for Formula Funding (2022-23 GAA)	\$0	\$3,488,589	\$3,488,589	\$0	\$0

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

10/14/2022 4:03:08PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 731		Agency name: Texas Woman's University				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<i>TRANSFERS</i>						
Senate Bill 8, 3rd Called Session of the 87th Legislature						
		\$0	\$0	\$9,713,445	\$0	\$0
Comments: CCAP revenue bond debt service as distributed by the Coordinating Board for debt service						
<i>BASE ADJUSTMENT</i>						
Governor's 5% reduction amount						
		\$(1,691,543)	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$61,516,280	\$68,983,974	\$77,300,269	\$26,915,654	\$26,553,279
TOTAL, ALL	GENERAL REVENUE	\$61,516,280	\$68,983,974	\$77,300,269	\$26,915,654	\$26,553,279

GENERAL REVENUE FUND - DEDICATED

704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$5,012,043	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

10/14/2022 4:03:08PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 731		Agency name: Texas Woman's University				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$5,309,046	\$5,309,046	\$0	\$0
<i>BASE ADJUSTMENT</i>						
Updated Receipts (2020-21 GAA)		\$779,299	\$0	\$0	\$0	\$0
Comments: Additional receipts driven by increase in graduate students; when compared to prior year enrollment, this was an increase of 9.1% in Headcount, and 8.3% in SCH.						
Updated Receipts (2022-23 GAA)		\$0	\$244,454	\$874,039	\$0	\$0
Comments: Continuous enrollment and growth in graduate enrollment necessitates adjustments to baseline from bill pattern to align the total for the 704 MOF to actuals and plan.						
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$5,791,342	\$5,553,500	\$6,183,085	\$0	\$0
770	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$13,681,726	\$0	\$0	\$0	\$0

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

10/14/2022 4:03:08PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	731	Agency name:	Texas Woman's University			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$0	\$16,043,621	\$16,045,329	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)						
		\$0	\$0	\$0	\$7,082,055	\$7,235,865
<i>BASE ADJUSTMENT</i>						
Updated Receipts (2020-21 GAA)						
		\$2,270,979	\$0	\$0	\$0	\$0
Comments: The 3 year average receipts for the 770 MOF is \$16.0 M versus baseline from bill pattern of \$13.7M.						
Updated Receipts (2020-21 GAA)						
		\$659,948	\$0	\$0	\$0	\$0
Comments: Additional receipts are driven by increases in graduate enrollment, primarily within Online Nursing and Business.						
Adjustment to Expended						
		\$149,497	\$389,335	\$0	\$0	\$0

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

10/14/2022 4:03:08PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	731	Agency name:	Texas Woman's University			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Updated Receipts (2022-23 GAA)		\$0	\$321,668	\$(839,544)	\$0	\$0
Comments: Reduced receipts are driven by decreasing semester credit hours for Undergraduate students. Net tuition revenue among Resident students is declining as a result of increasing exemptions.						
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$16,762,150	\$16,754,624	\$15,205,785	\$7,082,055	\$7,235,865
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$22,553,492	\$22,308,124	\$21,388,870	\$7,082,055	\$7,235,865
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$22,553,492	\$22,308,124	\$21,388,870	\$7,082,055	\$7,235,865
TOTAL,	GR & GR-DEDICATED FUNDS	\$84,069,772	\$91,292,098	\$98,689,139	\$33,997,709	\$33,789,144
GRAND TOTAL		\$84,069,772	\$91,292,098	\$98,689,139	\$33,997,709	\$33,789,144

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

10/14/2022 4:03:08PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 731	Agency name: Texas Woman's University				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	1,060.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	947.9	947.9	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	0.0	1,048.7	1,069.7
RIDER APPROPRIATION					
Article IX, General Provisions, Sec. 17.47 Additional Funding for Formula Funding (2022-23 GAA)	0.0	69.8	69.8	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over(Below) Cap (2020-21 GAA)	(138.6)	0.0	0.0	0.0	0.0
Unauthorized Number Over(Below) Cap (2022-23 GAA)	0.0	10.4	10.4	0.0	0.0
TOTAL, ADJUSTED FTES	922.1	1,028.1	1,028.1	1,048.7	1,069.7

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

10/14/2022 4:03:08PM

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

731 Texas Woman's University					
OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$20,105,414	\$26,250,381	\$23,712,650	\$2,960,452	\$2,960,452
1002 OTHER PERSONNEL COSTS	\$5,043,175	\$5,536,983	\$5,251,422	\$4,689,059	\$4,782,022
1005 FACULTY SALARIES	\$42,206,600	\$45,296,992	\$46,006,452	\$43	\$43
1010 PROFESSIONAL SALARIES	\$329,827	\$918,546	\$625,325	\$499,328	\$499,328
2001 PROFESSIONAL FEES AND SERVICES	\$172,426	\$814,693	\$489,288	\$489,029	\$489,029
2002 FUELS AND LUBRICANTS	\$48	\$0	\$27	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$166,877	\$182,732	\$180,270	\$74,726	\$74,726
2004 UTILITIES	\$7,698	\$8,787	\$9,031	\$0	\$0
2005 TRAVEL	\$6,354	\$83,226	\$44,799	\$44,379	\$44,379
2006 RENT - BUILDING	\$1,604	\$5,025	\$3,367	\$2,340	\$2,340
2007 RENT - MACHINE AND OTHER	\$5,008	\$6,548	\$5,668	\$4,240	\$4,240
2008 DEBT SERVICE	\$6,239,775	\$6,240,025	\$14,557,570	\$13,593,400	\$13,231,025
2009 OTHER OPERATING EXPENSE	\$2,607,747	\$2,047,006	\$2,466,885	\$6,298,251	\$6,298,251
3001 CLIENT SERVICES	\$3,618,900	\$779,876	\$2,111,557	\$2,081,080	\$2,081,080
4000 GRANTS	\$2,491,297	\$2,448,058	\$2,374,519	\$2,433,882	\$2,494,729
5000 CAPITAL EXPENDITURES	\$1,067,022	\$673,220	\$850,309	\$827,500	\$827,500
OOE Total (Excluding Riders)	\$84,069,772	\$91,292,098	\$98,689,139	\$33,997,709	\$33,789,144
OOE Total (Riders)					
Grand Total	\$84,069,772	\$91,292,098	\$98,689,139	\$33,997,709	\$33,789,144

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

10/14/2022 4:03:08PM

731 Texas Woman's 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					
	48.50%	51.50%	54.00%	56.60%	59.20%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	61.60%	65.00%	69.20%	73.40%	77.80%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	46.00%	48.60%	50.80%	53.10%	55.40%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	33.80%	33.00%	33.80%	34.50%	35.30%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	60.00%	64.40%	67.20%	69.90%	72.80%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	27.40%	28.10%	29.20%	30.20%	31.30%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	30.00%	34.10%	34.00%	33.90%	33.80%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	23.30%	23.70%	24.60%	25.60%	26.50%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	23.60%	23.30%	26.20%	29.10%	32.30%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	38.90%	40.40%	42.00%	43.60%	45.30%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	71.50%	73.90%	74.00%	74.20%	74.30%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	73.50%	75.50%	77.00%	78.60%	80.10%

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

10/14/2022 4:03:08PM

731 Texas Woman's 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	72.10%	75.00%	75.60%	76.20%	76.80%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	62.70%	65.30%	63.20%	61.00%	58.90%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	81.40%	82.90%	83.40%	84.00%	84.50%
16 Percent of Semester Credit Hours Completed	97.20%	97.50%	97.50%	97.50%	97.50%
KEY 17 Certification Rate of Teacher Education Graduates	99.50%	95.50%	97.00%	98.00%	99.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	50.70%	46.60%	45.90%	45.20%	44.50%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	90.80%	81.60%	80.20%	78.70%	77.30%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	73.60%	79.00%	78.20%	77.40%	76.60%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	55.30%	56.00%	57.80%	59.50%	61.30%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	64.70%	62.90%	62.60%	62.30%	62.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	29.20%	29.40%	29.90%	30.40%	30.80%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	36.50%	35.20%	37.00%	38.90%	40.80%
KEY 25 State Licensure Pass Rate of Nursing Graduates	98.00%	97.93%	98.80%	98.80%	98.80%

2.D. Summary of Base Request Objective Outcomes

10/14/2022 4:03:08PM

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

731 Texas Woman's University					
Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
KEY					
26 Dollar Value of External or Sponsored Research Funds (in Millions)					
	2.20	2.50	2.70	2.80	2.90
27 External Research Funds As Percentage Appropriated for Research					
	14.94%	14.70%	14.10%	13.50%	12.90%

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

DATE: 10/14/2022
TIME : 4:03:08PM

Agency code: 731

Agency name: Texas Woman's 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	Family & Child Care Resource Center	\$4,000,000	\$4,000,000	43.0	\$4,000,000	\$4,000,000	50.0	\$8,000,000	\$8,000,000
2	Center for Longevity & Rural Health	\$2,425,000	\$2,425,000		\$2,425,000	\$2,425,000		\$4,850,000	\$4,850,000
3	Recruit and Retain Nursing Faculty	\$1,500,000	\$1,500,000	4.0	\$1,500,000	\$1,500,000	4.0	\$3,000,000	\$3,000,000
4	Mental Healthcare on Campus	\$430,000	\$430,000	2.0	\$430,000	\$430,000	2.0	\$860,000	\$860,000
5	Frontiers "Bridge" Program	\$1,400,000	\$1,400,000		\$1,400,000	\$1,400,000		\$2,800,000	\$2,800,000
Total, Exceptional Items Request		\$9,755,000	\$9,755,000	49.0	\$9,755,000	\$9,755,000	56.0	\$19,510,000	\$19,510,000
Method of Financing									
	General Revenue	\$9,755,000	\$9,755,000		\$9,755,000	\$9,755,000		\$19,510,000	\$19,510,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$9,755,000	\$9,755,000		\$9,755,000	\$9,755,000		\$19,510,000	\$19,510,000
Full Time Equivalent Positions				49.0				56.0	
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 : 10/14/2022
TIME : 4:03:09PM

Agency code: 731 Agency name: Texas Woman's 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
3 STAFF GROUP INSURANCE PREMIUMS	4,648,173	4,741,136	0	0	4,648,173	4,741,136
4 WORKERS' COMPENSATION INSURANCE	285,000	285,000	0	0	285,000	285,000
6 TEXAS PUBLIC EDUCATION GRANTS	2,433,882	2,494,729	0	0	2,433,882	2,494,729
TOTAL, GOAL 1	\$7,367,055	\$7,520,865	\$0	\$0	\$7,367,055	\$7,520,865
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	13,593,400	13,231,025	0	0	13,593,400	13,231,025
TOTAL, GOAL 2	\$13,593,400	\$13,231,025	\$0	\$0	\$13,593,400	\$13,231,025

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

DATE : 10/14/2022
TIME : 4:03:09PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
3 Provide Non-formula Support						
1 <i>INSTRUCTIONAL SUPPORT</i>						
1 TX MED CNTR LIBRARY ASSESSMENT	\$0	\$0	\$0	\$0	\$0	\$0
2 ONLINE NURSING EDUCATION	85,904	85,904	0	0	85,904	85,904
2 <i>Research</i>						
1 NUTRITION RESEARCH PROGRAM	9,609	9,609	0	0	9,609	9,609
2 WOMEN'S HEALTH RESEARCH CENTER	40,118	40,118	0	0	40,118	40,118
3 <i>Public Service</i>						
1 CENTER FOR WOMEN'S LEADERSHIP	8,193,918	8,193,918	0	0	8,193,918	8,193,918
4 <i>INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT	4,707,705	4,707,705	0	0	4,707,705	4,707,705
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	9,755,000	9,755,000	9,755,000	9,755,000
TOTAL, GOAL 3	\$13,037,254	\$13,037,254	\$9,755,000	\$9,755,000	\$22,792,254	\$22,792,254

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

DATE : 10/14/2022
TIME : 4:03:09PM

Agency code: 731	Agency name: Texas Woman's University					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
6 Research Funds						
3 Comprehensive Research Fund						
1 COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$33,997,709	\$33,789,144	\$9,755,000	\$9,755,000	\$43,752,709	\$43,544,144
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$33,997,709	\$33,789,144	\$9,755,000	\$9,755,000	\$43,752,709	\$43,544,144

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

DATE : 10/14/2022
TIME : 4:03:09PM

Agency code: 731		Agency name: Texas Woman's 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	\$26,915,654	\$26,553,279	\$9,755,000	\$9,755,000	\$36,670,654	\$36,308,279
		\$26,915,654	\$26,553,279	\$9,755,000	\$9,755,000	\$36,670,654	\$36,308,279
General Revenue Dedicated Funds:							
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	7,082,055	7,235,865	0	0	7,082,055	7,235,865
		\$7,082,055	\$7,235,865	\$0	\$0	\$7,082,055	\$7,235,865
TOTAL, METHOD OF FINANCING		\$33,997,709	\$33,789,144	\$9,755,000	\$9,755,000	\$43,752,709	\$43,544,144
FULL TIME EQUIVALENT POSITIONS		1,048.7	1,069.7	49.0	56.0	1,097.7	1,125.7

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

Date : 10/14/2022

Time: 4:03:09PM

Agency code: 731

Agency name: Texas Woman's 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						
		56.60%	59.20%			56.60%	59.20%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		73.40%	77.80%			73.40%	77.80%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
		53.10%	55.40%			53.10%	55.40%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		34.50%	35.30%			34.50%	35.30%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
		69.90%	72.80%			69.90%	72.80%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
		30.20%	31.30%			30.20%	31.30%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		33.90%	33.80%			33.90%	33.80%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		25.60%	26.50%			25.60%	26.50%

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

Date : 10/14/2022

Time: 4:03:09PM

Agency code: 731

Agency name: Texas Woman's 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						
	29.10%	32.30%			29.10%	32.30%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	43.60%	45.30%			43.60%	45.30%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr						
	74.20%	74.30%			74.20%	74.30%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	78.60%	80.10%			78.60%	80.10%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	76.20%	76.80%			76.20%	76.80%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	61.00%	58.90%			61.00%	58.90%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	84.00%	84.50%			84.00%	84.50%
16 Percent of Semester Credit Hours Completed						
	97.50%	97.50%			97.50%	97.50%
KEY 17 Certification Rate of Teacher Education Graduates						
	98.00%	99.00%			98.00%	99.00%

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

Date : 10/14/2022

Time: 4:03:09PM

Agency code: 731

Agency name: Texas Woman's 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						
	45.20%	44.50%			45.20%	44.50%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
	78.70%	77.30%			78.70%	77.30%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
	77.40%	76.60%			77.40%	76.60%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	59.50%	61.30%			59.50%	61.30%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years						
	62.30%	62.00%			62.30%	62.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years						
	30.40%	30.80%			30.40%	30.80%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track						
	38.90%	40.80%			38.90%	40.80%
KEY 25 State Licensure Pass Rate of Nursing Graduates						
	98.80%	98.80%			98.80%	98.80%
KEY 26 Dollar Value of External or Sponsored Research Funds (in Millions)						
	2.80	2.90			2.80	2.90

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

Date : 10/14/2022
 Time: 4:03:09PM

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

Goal/ *Objective* / **Outcome**

BL
2024

BL
2025

Excp
2024

Excp
2025

Total
Request
2024

Total
Request
2025

27 External Research Funds As Percentage Appropriated for Research

13.50%

12.90%

13.50%

12.90%

731 Texas Woman's University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	2,271.00	2,312.00	2,361.00	2,411.00	2,461.00
2	Number of Minority Graduates	1,881.00	1,962.00	2,088.00	2,214.00	2,347.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	219.00	220.00	230.00	240.00	250.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	39.00	40.00	42.00	45.00	48.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	158.00	170.00	175.00	180.00	185.00
6	Number of Two-Year College Transfers Who Graduate	962.00	956.00	960.00	960.00	960.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	15.80 %	13.40 %	12.90 %	12.40 %	11.90 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,815.00	4,980.00	4,980.00	5,080.00	5,182.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	19.00	17.00	17.00	18.00	19.00
2	Number of Minority Students Enrolled	7,467.00	7,453.00	7,484.00	7,626.00	7,771.00
3	Number of Community College Transfers Enrolled	3,324.00	3,373.00	3,392.00	3,417.00	3,442.00
4	Number of Semester Credit Hours Completed	160,612.00	156,095.00	162,497.00	164,120.00	165,759.00

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

731 Texas Woman's University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
	5 Number of Semester Credit Hours	155,790.00	150,502.00	155,909.00	156,276.00	156,644.00
	6 Number of Students Enrolled as of the Twelfth Class Day	16,032.00	15,828.00	16,160.00	16,303.00	16,447.00
KEY	7 Average Student Loan Debt	20,199.00	19,495.00	18,544.00	17,593.00	16,691.00
KEY	8 Percent of Students with Student Loan Debt	60.60 %	59.90 %	58.30 %	56.30 %	55.20 %
KEY	9 Average Financial Aid Award Per Full-Time Student	9,633.00	9,464.00	9,326.00	9,188.00	9,052.00
KEY	10 Percent of Full-Time Students Receiving Financial Aid	84.40 %	84.70 %	84.70 %	84.60 %	84.60 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,437,422	\$16,184,289	\$14,399,127	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$487,681	\$671,844	\$604,952	\$0	\$0
1005	FACULTY SALARIES	\$42,206,510	\$45,296,992	\$46,006,409	\$0	\$0
1010	PROFESSIONAL SALARIES	\$104,462	\$130,047	\$122,731	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$463	\$0	\$259	\$0	\$0
2002	FUELS AND LUBRICANTS	\$48	\$0	\$27	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$89,126	\$90,721	\$94,714	\$0	\$0
2004	UTILITIES	\$7,698	\$8,787	\$9,031	\$0	\$0
2006	RENT - BUILDING	\$1,140	\$786	\$1,027	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$392	\$2,446	\$1,428	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,003,665	\$310,718	\$715,289	\$0	\$0

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

731 Texas Woman's University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
3001	CLIENT SERVICES	\$32,869	\$24,446	\$30,477	\$0	\$0
5000	CAPITAL EXPENDITURES	\$10,006	\$4,209	\$7,680	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$55,381,482	\$62,725,285	\$61,993,151	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$39,786,528	\$47,638,039	\$47,535,832	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$39,786,528	\$47,638,039	\$47,535,832	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$5,791,342	\$5,553,500	\$6,183,085	\$0	\$0
770	Est. Other Educational & General	\$9,803,612	\$9,533,746	\$8,274,234	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$15,594,954	\$15,087,246	\$14,457,319	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$55,381,482	\$62,725,285	\$61,993,151	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		741.4	819.2	819.2	842.4	863.4

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

731 Texas Woman's University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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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:

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>
\$124,718,436	\$0	\$(124,718,436)	\$(124,718,436)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions
			<u>\$(124,718,436)</u>	Total of Explanation of Biennial Change

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

731 Texas Woman's University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$4,467,241	\$4,772,820	\$4,557,032	\$4,648,173	\$4,741,136
TOTAL, OBJECT OF EXPENSE		\$4,467,241	\$4,772,820	\$4,557,032	\$4,648,173	\$4,741,136
Method of Financing:						
770	Est. Other Educational & General	\$4,467,241	\$4,772,820	\$4,557,032	\$4,648,173	\$4,741,136
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,467,241	\$4,772,820	\$4,557,032	\$4,648,173	\$4,741,136
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,648,173	\$4,741,136
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,467,241	\$4,772,820	\$4,557,032	\$4,648,173	\$4,741,136

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:

731 Texas Woman's University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 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>
\$9,329,852	\$9,389,309	\$59,457	\$59,457	Projected use of GRD for group insurance
			<u>\$59,457</u>	Total of Explanation of Biennial Change

731 Texas Woman's University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$197,971	\$184,043	\$285,000	\$285,000	\$285,000
TOTAL, OBJECT OF EXPENSE		\$197,971	\$184,043	\$285,000	\$285,000	\$285,000
Method of Financing:						
1	General Revenue Fund	\$197,971	\$184,043	\$285,000	\$285,000	\$285,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$197,971	\$184,043	\$285,000	\$285,000	\$285,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$285,000	\$285,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$197,971	\$184,043	\$285,000	\$285,000	\$285,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

731 Texas Woman's University

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 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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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>
\$469,043	\$570,000	\$100,957	\$100,957	Included in baseline request to cover anticipated costs related to E&G funds.
			<u>\$100,957</u>	Total of Explanation of Biennial Change

731 Texas Woman's University

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 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:						
4000	GRANTS	\$2,491,297	\$2,448,058	\$2,374,519	\$2,433,882	\$2,494,729
TOTAL, OBJECT OF EXPENSE		\$2,491,297	\$2,448,058	\$2,374,519	\$2,433,882	\$2,494,729
Method of Financing:						
770	Est. Other Educational & General	\$2,491,297	\$2,448,058	\$2,374,519	\$2,433,882	\$2,494,729
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,491,297	\$2,448,058	\$2,374,519	\$2,433,882	\$2,494,729
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,433,882	\$2,494,729
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,491,297	\$2,448,058	\$2,374,519	\$2,433,882	\$2,494,729

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:

731 Texas Woman's University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 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>
\$4,822,577	\$4,928,611	\$106,034	\$106,034	2024 and 2025 based on projections of set-aside from tuition collections from GR-D Other Education and General Income
			\$106,034	Total of Explanation of Biennial Change

731 Texas Woman's University

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
STRATEGY: 1 Educational and General Space Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	76.00	28.00	30.00	30.00	30.00
2	Space Utilization Rate of Labs	100.00	24.00	24.00	24.00	24.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,254,981	\$6,252,293	\$6,245,090	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$55,464	\$40,906	\$48,109	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,310,445	\$6,293,199	\$6,293,199	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$6,310,445	\$6,293,199	\$6,293,199	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,310,445	\$6,293,199	\$6,293,199	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,310,445	\$6,293,199	\$6,293,199	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		72.0	89.4	89.4	89.4	89.4

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

731 Texas Woman's University

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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>
\$12,586,398	\$0	\$(12,586,398)	\$(12,586,398)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institution.
			\$(12,586,398)	Total of Explanation of Biennial Change

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

731 Texas Woman's University

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
STRATEGY: 2 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	\$6,239,775	\$6,240,025	\$14,557,570	\$13,593,400	\$13,231,025
TOTAL, OBJECT OF EXPENSE		\$6,239,775	\$6,240,025	\$14,557,570	\$13,593,400	\$13,231,025
Method of Financing:						
1	General Revenue Fund	\$6,239,775	\$6,240,025	\$14,557,570	\$13,593,400	\$13,231,025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,239,775	\$6,240,025	\$14,557,570	\$13,593,400	\$13,231,025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,593,400	\$13,231,025
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,239,775	\$6,240,025	\$14,557,570	\$13,593,400	\$13,231,025
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

731 Texas Woman's University

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Tuition revenue bonds are a means by which Texas Woman's University can meet the needs of aging facilities with renovation and ADA/TAS upgrades and also meet the growth needs with expansion and new construction.

Since 1993, the Legislature has authorized Texas Woman's University to issue a total of \$212,732,212 in tuition revenue bonds and has appropriated funds for the payment of principal and interest on the bonds. It is requested that the 88th Legislature continue to appropriate an amount sufficient to pay the debt retirement on the outstanding tuition revenue bonds for FY 2024 and FY 2025 which is \$13,593,400 and \$13,231,025 respectively.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Age of infrastructure
Enrollment growth

731 Texas Woman's 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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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>
\$20,797,595	\$26,824,425	\$6,026,830	\$7,790,055	Annual debt service for Health Science Center authorized in 2021 added to existing debt schedule.
			\$(1,763,225)	Annual debt service for existing bonds. Series 2012 bond was fully paid in 2023, and reduced from existing debt schedule.
			<u>\$6,026,830</u>	Total of Explanation of Biennial Change

731 Texas Woman's University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$61,362	\$58,294	\$58,294	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$61,362	\$58,294	\$58,294	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$61,362	\$58,294	\$58,294	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$61,362	\$58,294	\$58,294	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$61,362	\$58,294	\$58,294	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

731 Texas Woman's University

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL factors

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

INTERNAL Factors

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

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 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>
\$116,588	\$0	\$(116,588)	\$(116,588)	General revenue from the Texas Medical Center Library Assessment to be shifted over to Texas Woman's University System as a MOF
			\$(116,588)	Total of Explanation of Biennial Change

731 Texas Woman's University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
3001	CLIENT SERVICES	\$90,425	\$85,904	\$85,904	\$85,904	\$85,904
TOTAL, OBJECT OF EXPENSE		\$90,425	\$85,904	\$85,904	\$85,904	\$85,904
Method of Financing:						
1	General Revenue Fund	\$90,425	\$85,904	\$85,904	\$85,904	\$85,904
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$90,425	\$85,904	\$85,904	\$85,904	\$85,904
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$85,904	\$85,904
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$90,425	\$85,904	\$85,904	\$85,904	\$85,904
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

731 Texas Woman's University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The request is for continued funds to support offering the Master of Science in Nursing degree with specialization in Nursing Education and Post -Master's Nursing Education certificate program. TWU College of Nursing has an impressive track record preparing master's-prepared nursing faculty. Nurses are prepared based on an evidence-based curriculum focused on teaching and learning. This includes theory specific to adult learning, curriculum design, evaluation of courses and programs, critical thinking, and clinical education. Graduates are prepared to write the Certified Nursing Educator certification exam. These graduates are prepared for roles as academic nurse educators, patient educators, and nurse professional developers in healthcare settings.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External:

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

Internal:

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

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

731 Texas Woman's University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 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>
\$171,808	\$171,808	\$0		
			\$0	Total of Explanation of Biennial Change

731 Texas Woman's University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2003	CONSUMABLE SUPPLIES	\$1,896	\$1,049	\$1,425	\$1,425	\$1,425
2009	OTHER OPERATING EXPENSE	\$8,219	\$8,560	\$8,184	\$8,184	\$8,184
TOTAL, OBJECT OF EXPENSE		\$10,115	\$9,609	\$9,609	\$9,609	\$9,609
Method of Financing:						
1	General Revenue Fund	\$10,115	\$9,609	\$9,609	\$9,609	\$9,609
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,115	\$9,609	\$9,609	\$9,609	\$9,609
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,609	\$9,609
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,115	\$9,609	\$9,609	\$9,609	\$9,609

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

731 Texas Woman's University

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

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

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

External Factors:

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

Internal Factors:

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</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</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$19,218	\$19,218	\$0	\$0	Total of Explanation of Biennial Change

731 Texas Woman's University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$12,583	\$15,475	\$13,700	\$13,700	\$13,700
1005	FACULTY SALARIES	\$90	\$0	\$43	\$43	\$43
1010	PROFESSIONAL SALARIES	\$8,876	\$17,535	\$12,974	\$12,974	\$12,974
2003	CONSUMABLE SUPPLIES	\$1,446	\$2,990	\$2,180	\$2,180	\$2,180
2007	RENT - MACHINE AND OTHER	\$2,162	\$693	\$1,371	\$1,371	\$1,371
2009	OTHER OPERATING EXPENSE	\$9,930	\$3,425	\$6,418	\$6,418	\$6,418
5000	CAPITAL EXPENDITURES	\$7,243	\$0	\$3,432	\$3,432	\$3,432
TOTAL, OBJECT OF EXPENSE		\$42,330	\$40,118	\$40,118	\$40,118	\$40,118
Method of Financing:						
1	General Revenue Fund	\$42,330	\$40,118	\$40,118	\$40,118	\$40,118
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$42,330	\$40,118	\$40,118	\$40,118	\$40,118
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$40,118	\$40,118
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$42,330	\$40,118	\$40,118	\$40,118	\$40,118
FULL TIME EQUIVALENT POSITIONS:		0.1	0.1	0.1	0.1	0.1

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 2 Center for Research on Women's Health

Service Categories:

Service: 21

Income: A.2

Age: B.3

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

The Center for Research on Women's Health is advancing health of Texas women through research, education, and advocacy. Current projects include: •Effect of iodine supplementation on body composition, resting metabolic rate, and thyroid status in 100 women, 18 – 45 years old is examining the possibility that a simple dietary change may have profound effect in women during their primary reproductive ages to reduce body fat and improve thyroid functioning .

•Student Health Research Laboratory: intervene in obesity epidemic by addressing poor eating habits, sedentary lifestyle, and distorted body image. • Vitamin D supplementation of 5-14 year old children in Honduras to improve upper respiratory tract and digestive function during a yearlong study. •Exercise and Sports Nutrition (ESN) Clinic: outreach to community through ESN practicum to provide access to master's dietetic and graduate students who provide counseling to initiate behavior change, leading to permanent lifestyle changes. •Dymatize Nutrition study is evaluating the effect of a low calorie, high protein breakfast bar in women to determine its energy sustaining ability over 4 hours and its impact on subsequent food choices. •Community outreach through board membership on Serve Denton, Seniors in Motion, Traffic and Safety Commission, and Age Well~Live Well-Denton.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

731 Texas Woman's University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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External Factors:

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

Internal Factors:

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$80,236	\$80,236	\$0		
			\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/14/2022 4:03:09PM

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

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

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,351,855	\$3,659,242	\$2,946,752	\$2,946,752	\$2,946,752
1002	OTHER PERSONNEL COSTS	\$32,641	\$50,762	\$40,886	\$40,886	\$40,886
1010	PROFESSIONAL SALARIES	\$212,362	\$770,964	\$486,354	\$486,354	\$486,354
2001	PROFESSIONAL FEES AND SERVICES	\$171,963	\$814,693	\$489,029	\$489,029	\$489,029
2003	CONSUMABLE SUPPLIES	\$66,125	\$79,424	\$71,121	\$71,121	\$71,121
2005	TRAVEL	\$5,823	\$83,226	\$44,379	\$44,379	\$44,379
2006	RENT - BUILDING	\$464	\$4,239	\$2,340	\$2,340	\$2,340
2007	RENT - MACHINE AND OTHER	\$2,454	\$3,409	\$2,869	\$2,869	\$2,869
2009	OTHER OPERATING EXPENSE	\$1,255,227	\$1,389,422	\$1,290,944	\$1,290,944	\$1,290,944
3001	CLIENT SERVICES	\$3,495,606	\$669,526	\$1,995,176	\$1,995,176	\$1,995,176
5000	CAPITAL EXPENDITURES	\$1,030,657	\$669,011	\$824,068	\$824,068	\$824,068
TOTAL, OBJECT OF EXPENSE		\$8,625,177	\$8,193,918	\$8,193,918	\$8,193,918	\$8,193,918
Method of Financing:						
1	General Revenue Fund	\$8,625,177	\$8,193,918	\$8,193,918	\$8,193,918	\$8,193,918
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,625,177	\$8,193,918	\$8,193,918	\$8,193,918	\$8,193,918

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

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

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,193,918	\$8,193,918
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,625,177	\$8,193,918	\$8,193,918	\$8,193,918	\$8,193,918
FULL TIME EQUIVALENT POSITIONS:		41.2	56.1	56.1	56.1	56.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

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

Service Categories:

Service: 19

Income: A.2

Age: B.3

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

Awarded \$1 million in COVID19 grant funding assistance to women business owners.

Awarded \$185K in grants to women-owned startup businesses throughout TX.

Business advisement to more than 400 women entrepreneurs.

Opened Sue S. Bancroft Women's Leadership Hall focused on pioneering women in politics and public policy.

Partnership with iCivics.

Provided election campaign training for 315 women across Texas.

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 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>
\$16,387,836	\$16,387,836	\$0		
			\$0	Total of Explanation of Biennial Change

731 Texas Woman's University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$4,707,705	\$4,707,705
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$4,707,705	\$4,707,705
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$4,707,705	\$4,707,705
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$4,707,705	\$4,707,705
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,707,705	\$4,707,705
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$4,707,705	\$4,707,705
FULL TIME EQUIVALENT POSITIONS:		66.2	62.6	62.6	60.0	60.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

731 Texas Woman's University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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External:

Competition for qualified faculty.

Demand for teachers and health-care professionals.

Internal:

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 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	\$9,415,410	\$9,415,410	\$9,415,410	Expenditure amounts are not reported in this strategy but are reflected in Operations Support where this funding is critical for faculty salaries.
			\$9,415,410	Total of Explanation of Biennial Change

731 Texas Woman's University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 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
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$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

731 Texas Woman's University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

731 Texas Woman's University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$48,573	\$139,082	\$107,981	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$148	\$651	\$443	\$0	\$0
1010	PROFESSIONAL SALARIES	\$4,127	\$0	\$3,266	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$8,284	\$8,548	\$10,830	\$0	\$0
2005	TRAVEL	\$531	\$0	\$420	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$71,373	\$92,544	\$102,756	\$0	\$0
5000	CAPITAL EXPENDITURES	\$19,116	\$0	\$15,129	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$152,152	\$240,825	\$240,825	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$152,152	\$240,825	\$240,825	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$152,152	\$240,825	\$240,825	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$152,152	\$240,825	\$240,825	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1.2	0.7	0.7	0.7	0.7

731 Texas Woman's University

GOAL: 6 Research Funds

OBJECTIVE: 3 Comprehensive Research Fund

STRATEGY: 1 Comprehensive Research Fund

Service Categories:

Service: 21

Income: A.2

Age: B.3

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

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

731 Texas Woman's University

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

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

CODE	DESCRIPTION	Exp 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>
\$481,650	\$0	\$(481,650)	\$(481,650)	Research fund strategies are not requested for 2024-25 because amounts are not determined by institutions.
			<u>\$(481,650)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$84,069,772	\$91,292,098	\$98,689,139	\$33,997,709	\$33,789,144
METHODS OF FINANCE (INCLUDING RIDERS):				\$33,997,709	\$33,789,144
METHODS OF FINANCE (EXCLUDING RIDERS):	\$84,069,772	\$91,292,098	\$98,689,139	\$33,997,709	\$33,789,144
FULL TIME EQUIVALENT POSITIONS:	922.1	1,028.1	1,028.1	1,048.7	1,069.7

3.B. Rider Revisions and Additions Request

Agency Code: 731	Agency Name: Texas Woman's University	Prepared By: Budget Office	Date: 08/05/2022	Request Level: Baseline
Current Rider Number	Page Number in 2022–23 GAA	Proposed Rider Language		
4	III – 157	Center for Women's Leadership in Business, Politics, and Public Policy. Out of funds appropriated above to Strategy C.3.1, Center for Women's Leadership in Business, Politics, and Public Policy, \$8,193,918 in General Revenue in fiscal year 20242 and \$8,193,918 in fiscal year 20253 will be used for the Center for Women's Leadership in Business, Politics, and Public Policy. Any unexpended balances (estimated to be \$0) from appropriations to the Center for Women's Leadership in Business, Politics, and Public Policy for the fiscal year ending August 31, 20242 are appropriated for the same purpose for the fiscal year beginning September 1, 20242. <i>TWU requests date updates to the provisions of the rider to allow for unexpended balance authority within the next biennium (2024-2025).</i>		

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

DATE: **10/14/2022**
TIME: **4:03:27PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
Item Name: Family & Child Care Resource Center Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,688,850	1,828,850
2001	PROFESSIONAL FEES AND SERVICES	259,100	178,200
2009	OTHER OPERATING EXPENSE	1,465,000	1,440,000
3001	CLIENT SERVICES	120,000	120,000
5000	CAPITAL EXPENDITURES	467,050	432,950
TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$4,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,000,000	4,000,000
TOTAL, METHOD OF FINANCING		\$4,000,000	\$4,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		43.00	50.00

DESCRIPTION / JUSTIFICATION:

Texas Woman's University (TWU) is the nation's only fully accredited, public, four-year institution and system that primarily serves women. As the sixth most diverse college in the United States, this Hispanic Serving Institution enrolls over 16,000 students. In addition, the majority of TWU undergraduate students come from traditionally underrepresented populations, are first-generation college students, and receive need based financial aid. Ninety-five percent of TWU's students reside in Texas, allowing TWU to invest in Texas residents.

As a Texas Mother-Friendly Worksite, TWU attracts a larger percentage of student parents seeking postsecondary education. However, barriers to these students' completing include financial vulnerability, the pressure of maintaining familial responsibilities while attending college, and childcare (Arbelo-Marrero & Milacci, 2016). As a result, persistence rates typically hover around 30% for a six-year graduation rate (Bergman, Gross, Berry, & Shuck, 2014). However, if these students are successful, they can see their lifetime earnings increase by at least 77% (Kruvelis et al., 2017). This increased economic self-sufficiency benefits Texas through reduced dependence on social services, higher income tax contributions, and additional highly skilled labor (Kruvelis et al., 2017).

To address this urgent need, TWU seeks special item funding to support the opening of a Child Care Center for the Denton campus which will include a comprehensive Family Resource Center located on each campus within the TWU System.

EXTERNAL/INTERNAL FACTORS:

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

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

DATE: **10/14/2022**
TIME: **4:03:27PM**

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2024</u>	<u>Excp 2025</u>
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PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued non-formula support on an on-going basis.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$4,000,000	\$4,000,000	\$4,000,000

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

DATE: **10/14/2022**
TIME: **4:03:27PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
Item Name: Center for Longevity & Rural Health 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:			
2003	CONSUMABLE SUPPLIES	300,000	300,000
2005	TRAVEL	100,000	100,000
2009	OTHER OPERATING EXPENSE	1,460,000	1,460,000
3001	CLIENT SERVICES	565,000	565,000
TOTAL, OBJECT OF EXPENSE		\$2,425,000	\$2,425,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,425,000	2,425,000
TOTAL, METHOD OF FINANCING		\$2,425,000	\$2,425,000

DESCRIPTION / JUSTIFICATION:

As the “baby boomer” generation enters into their golden years, Texas and the United States will be faced with significant increases in health care costs. It is imperative that the State invest resources into health care for our aging population now before we enter a demographic health care crisis. The health care crisis on the horizon is particularly critical in rural Texas where access to quality health care is already poor.

The role of the Center for Longevity and Rural Health (the Center) would be to leverage TWU’s strengths in health sciences and rehabilitation arts by establishing a 10 seat rural cohort of students in allied health as well as a faculty research cluster examining aging in place. The proposed funds will create a Center engaged in scientific and clinical research that focuses on facilitating healthy aging and improved quality of life.

The Center will create a clinical infrastructure to serve rural and aging Texans, provide increased clinical opportunities for students, and significantly expand Texas’ capacity to target and improve access to healthcare for rural populations. In addition, the requested funds will help facilitate expansion TWU’s nationally ranked Physical Therapy program into Denton (currently located on our Dallas and Houston campuses) that will increase the number of badly needed Physical Therapists in the North Texas area with a focus on rural North Texas.

The Center will provide a hub for expansion of clinical services to both rural and medically underserved populations by creating a “one stop shop” for whole person care. Initially, the Center will focus on cardiovascular health, nutrition therapy, rehabilitation sciences, and mental health for rural and medical underserved populations to include women, children, veterans, and the disabled.

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

DATE: **10/14/2022**
TIME: **4:03:27PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued non-formula support on an on-going basis.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$2,425,000	\$2,425,000	\$2,425,000

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

DATE: **10/14/2022**
TIME: **4:03:27PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
Item Name: Nursing Faculty Recruitment and Retention Item Priority: 3 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	1,500,000	1,500,000
TOTAL, OBJECT OF EXPENSE		\$1,500,000	\$1,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,500,000	1,500,000
TOTAL, METHOD OF FINANCING		\$1,500,000	\$1,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.00	4.00

DESCRIPTION / JUSTIFICATION:

The TWU College of Nursing (CON) not only produces high-quality nurses for to care for the people of Texas, but also educates a significant number of nurses with graduate degrees. Many of these graduates move into nursing academic roles which are essential to continue the pipeline of nursing clinicians. However, the healthcare environment and the nursing profession have faced great challenges. The COVID epidemic alone has posed a serious strain on nursing faculty and Colleges of Nursing. The TWU CON has been hit particularly hard by faculty retirements, nurses returning to the clinical setting and various other retention issues. As you would expect, many of the retirements are our most experienced Ph.D- level nursing faculty. We are already reducing the number of students admitted to our Ph.D. in Nursing programs due to a lack of qualified faculty. Recruitment and retention of qualified faculty is critical for sustaining current enrollment. TWU CON's salaries are woefully behind lending to our inability to attract not only new faculty but particularly experienced faculty who can continue to contribute to the pipeline of nurses with doctoral degrees. As TWU transitions into a system and plans to expand our nursing programs to meet the projected nursing shortage in Texas, additional nursing faculty are critically necessary at all three of our campuses: Denton, Dallas and Houston. With this support, we will be able to attract and retain well-qualified and experienced faculty to train the next generation of nurses to provide top-notch care to the people of Texas.

EXTERNAL/INTERNAL FACTORS:

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

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: **10/14/2022**
TIME: **4:03:27PM**

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

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

Continued non-formula support on an on-going basis.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$1,500,000	\$1,500,000	\$1,500,000

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

DATE: **10/14/2022**
TIME: **4:03:27PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
Item Name: Mental Healthcare on Campus Item Priority: 4 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	155,000	155,000
2001	PROFESSIONAL FEES AND SERVICES	35,500	35,500
2005	TRAVEL	21,000	21,000
2009	OTHER OPERATING EXPENSE	83,500	83,500
5000	CAPITAL EXPENDITURES	135,000	135,000
TOTAL, OBJECT OF EXPENSE		\$430,000	\$430,000
METHOD OF FINANCING:			
1	General Revenue Fund	430,000	430,000
TOTAL, METHOD OF FINANCING		\$430,000	\$430,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.00	2.00

DESCRIPTION / JUSTIFICATION:

Research by the Center for Collegiate Mental Health (CCMH) suggests that the COVID 19 pandemic had significant and wide-ranging impacts on college students. Although not all the approximately 43,000 college students who sought mental health services from their university counseling centers in the Fall 2020 did so for COVID related reasons, the overwhelming majority (94%) of all of those seeking services reported that at least one area of their lives was negatively impacted by it. The most cited areas impacted were mental health (72%), motivation or focus (68%), loneliness (67%), academics (66%), and missed experiences/opportunities (60%).

Although they cannot be specifically attributed to the pandemic, recent survey results of Texas Woman's University students suggest that their emotional health is being similarly impacted. More TWU students indicated that mental health issues impeded their academic performance over the past year with almost half (48%) reporting that mental health and mental health related behaviors resulted in academic problems. More specifically, 33% attributed a decline in their academic performance to anxiety, 25% to depression and 38% to stress. These percentages are up from 27%, 22% and 35% respectively from two years ago. It is important to note that 91% of TWU students indicate that the academic problems that result from mental health issues further exacerbate their emotional stress and distress. While a causal relationship cannot be established between these outcomes and COVID 19, the data is consistent with national and global statistics which indicate that the mental health of the populations TWU serves, have been uniquely and disproportionately affected by the pandemic.

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

DATE: **10/14/2022**
TIME: **4:03:27PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued non-formula support on an on-going basis.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$430,000	\$430,000	\$430,000

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

DATE: **10/14/2022**
TIME: **4:03:27PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name:	Frontiers "Bridge" Program for Foster Youth Entering Higher Education
Item Priority:	5
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:

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

METHOD OF FINANCING:

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

DESCRIPTION / JUSTIFICATION:

The Frontiers Program at Texas Woman's University is designed specifically to support the holistic development and academic success of former foster youth who traditionally have far lower rates of college student persistence and graduation than their peers. Nationally, less than 2.5% of youth who grow up in foster care earn a four-year degree, and in the state of Texas only 3% obtain a bachelor's degree. In contrast, eight years after implementing the Frontiers Program, the graduation rate for former foster youth at TWU is 45%.

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

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

EXTERNAL/INTERNAL FACTORS:

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

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: **10/14/2022**
TIME: **4:03:27PM**

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

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

Continued non-formula support on an on-going basis.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$1,400,000	\$1,400,000	\$1,400,000

Agency code:	731	Agency name:	Texas Woman's University		
Code	Description			Excp 2024	Excp 2025
Item Name:		Family & Child Care Resource Center			
Allocation to Strategy:		3-5-1	Exceptional Item Request		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			1,688,850	1,828,850
2001	PROFESSIONAL FEES AND SERVICES			259,100	178,200
2009	OTHER OPERATING EXPENSE			1,465,000	1,440,000
3001	CLIENT SERVICES			120,000	120,000
5000	CAPITAL EXPENDITURES			467,050	432,950
TOTAL, OBJECT OF EXPENSE				\$4,000,000	\$4,000,000
METHOD OF FINANCING:					
1	General Revenue Fund			4,000,000	4,000,000
TOTAL, METHOD OF FINANCING				\$4,000,000	\$4,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):				43.0	50.0

Agency code:	731	Agency name:	Texas Woman's University	
Code	Description		Excp 2024	Excp 2025
Item Name:		Center for Longevity & Rural Health		
Allocation to Strategy:		3-5-1	Exceptional Item Request	
OBJECTS OF EXPENSE:				
2003	CONSUMABLE SUPPLIES		300,000	300,000
2005	TRAVEL		100,000	100,000
2009	OTHER OPERATING EXPENSE		1,460,000	1,460,000
3001	CLIENT SERVICES		565,000	565,000
TOTAL, OBJECT OF EXPENSE			\$2,425,000	\$2,425,000
METHOD OF FINANCING:				
1	General Revenue Fund		2,425,000	2,425,000
TOTAL, METHOD OF FINANCING			\$2,425,000	\$2,425,000

Agency code:	731	Agency name:	Texas Woman's University		
Code	Description			Excp 2024	Excp 2025
Item Name:	Nursing Faculty Recruitment and Retention				
Allocation to Strategy:	3-5-1	Exceptional Item Request			
OBJECTS OF EXPENSE:					
1005	FACULTY SALARIES			1,500,000	1,500,000
TOTAL, OBJECT OF EXPENSE				\$1,500,000	\$1,500,000
METHOD OF FINANCING:					
1	General Revenue Fund			1,500,000	1,500,000
TOTAL, METHOD OF FINANCING				\$1,500,000	\$1,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):				4.0	4.0

Agency code:	731	Agency name:	Texas Woman's University		
Code	Description			Excp 2024	Excp 2025
Item Name:		Mental Healthcare on Campus			
Allocation to Strategy:		3-5-1	Exceptional Item Request		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			155,000	155,000
2001	PROFESSIONAL FEES AND SERVICES			35,500	35,500
2005	TRAVEL			21,000	21,000
2009	OTHER OPERATING EXPENSE			83,500	83,500
5000	CAPITAL EXPENDITURES			135,000	135,000
TOTAL, OBJECT OF EXPENSE				\$430,000	\$430,000
METHOD OF FINANCING:					
	1 General Revenue Fund			430,000	430,000
TOTAL, METHOD OF FINANCING				\$430,000	\$430,000
FULL-TIME EQUIVALENT POSITIONS (FTE):				2.0	2.0

Agency code:	731	Agency name:	Texas Woman's University
Code	Description	Excp 2024	Excp 2025
Item Name:	Frontiers "Bridge" Program for Foster Youth Entering Higher Education		
Allocation to Strategy:	3-5-1	Exceptional Item Request	
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,400,000	1,400,000
TOTAL, OBJECT OF EXPENSE		\$1,400,000	\$1,400,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,400,000	1,400,000
TOTAL, METHOD OF FINANCING		\$1,400,000	\$1,400,000

4.C. Exceptional Items Strategy Request
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DATE: 10/14/2022
TIME: 4:03:27PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,843,850	1,983,850
1005	FACULTY SALARIES	1,500,000	1,500,000
2001	PROFESSIONAL FEES AND SERVICES	294,600	213,700
2003	CONSUMABLE SUPPLIES	300,000	300,000
2005	TRAVEL	121,000	121,000
2009	OTHER OPERATING EXPENSE	4,408,500	4,383,500
3001	CLIENT SERVICES	685,000	685,000
5000	CAPITAL EXPENDITURES	602,050	567,950

Total, Objects of Expense

\$9,755,000 \$9,755,000

METHOD OF FINANCING:

1 General Revenue Fund

9,755,000 9,755,000

Total, Method of Finance

\$9,755,000 \$9,755,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

49.0 56.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Family & Child Care Resource Center

Center for Longevity & Rural Health

Nursing Faculty Recruitment and Retention

Mental Healthcare on Campus

Frontiers "Bridge" Program for Foster Youth Entering Higher Education

6.A. Historically Underutilized Business Supporting Schedule
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Date: **10/14/2022**
Time: **4:03:28PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures		HUB Expenditures FY 2021			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2020	% Goal	% Actual	Diff	Actual \$	FY 2021	
11.2%	Heavy Construction	11.2 %	96.5%	85.3%	\$107,000	\$110,933	11.2 %	0.0%	-11.2%	\$0	\$46,538	
21.1%	Building Construction	21.1 %	17.8%	-3.3%	\$13,035,533	\$73,383,882	21.1 %	31.4%	10.3%	\$7,139,936	\$22,703,945	
32.9%	Special Trade	32.9 %	39.2%	6.3%	\$1,953,885	\$4,986,220	32.9 %	25.2%	-7.7%	\$1,320,220	\$5,248,053	
23.7%	Professional Services	23.7 %	33.8%	10.1%	\$514,042	\$1,519,360	23.7 %	37.6%	13.9%	\$546,955	\$1,454,952	
26.0%	Other Services	26.0 %	12.7%	-13.3%	\$1,411,539	\$11,130,708	26.0 %	5.9%	-20.1%	\$1,220,038	\$20,770,869	
21.1%	Commodities	21.1 %	16.5%	-4.6%	\$2,818,712	\$17,096,536	21.1 %	13.7%	-7.4%	\$3,960,792	\$29,010,252	
	Total Expenditures		18.3%		\$19,840,711	\$108,227,639		17.9%		\$14,187,941	\$79,234,609	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

TWU attained and exceeded 3 out of the 6 statewide procurement goals for fiscal year 2020. TWU attained and exceeded 2 out of 6 statewide procurement goals for fiscal year 2021.

Applicability:

TWU exceeded statewide HUB goals for heavy construction and special trade construction categories due to infrastructure and building maintenance throughout campus in FY20. However, building construction exceeded statewide goals in FY21 when heavy construction was down.

TWU goals for professional services consistently meet or exceed statewide goals.

Factors Affecting Attainment:

Procurement Services will continue to work with Facilities Management to increase HUB participation on all construction initiatives.

The categories of other services and commodities were affected because the majority of these expenditures were awarded based on best value.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

- TWU attended the Senator West Doing Business Texas Style Spot Bid Fair both years
- Attended the HMSDC fair in Houston both years

Agency Code: 731 Agency: Texas Woman's University

- Attended the DFWMSDC fairs at UNT
- Provide assistance to HUB vendors in completing HUB subcontracting pans
- Attend pre-bid meetings
- Use the CMBL/HUB directories for solicitation of bids
- Ensure contract specifications are clearly stated and attainable by all qualified vendors
- Post all formal bid opportunities on the ESBD
- Education/training of procurement staff on HUB requirement

HUB Program Staffing:

HUB outreach is a shared responsibility in Procurement Services. The following is a listing of each position and associated activities:

- Chief Procurement Officer/HUB Coordinator (1 FTE) Establishes and administers all purchasing, and contracting policies and procedures for the university in compliance with the requirements of the Statewide Procurement Division and the Texas Comptroller of Public Accounts as well as all other applicable state guidelines.
- Director, Purchasing & Contracts/Assoc. HUB Coordinator (1 FTE) Responsible for leading, directing, and developing university-wide sourcing strategies and contract administration initiatives.
- Procurement Administrators/ Asst HUB Coordinator (2 FTE) Provides customer support in vendor services, credit card services, and HUB business processing. Assists with HUB reporting.
- Procurement Generalists and Lead/ HUB Assistant (4 FTE) Provides customer support in the area of procurement and HUBs by assisting with all aspects associated with the business for responsibilities in purchasing, contracts, and contract administration.

Current and Future Good-Faith Efforts:

TWU will continue to support the statewide HUB program by attending HUB fairs in an effort to increase our HUB spend . In addition, the procurement department will increase the amount of training provided to the campus in an effort to continue to raise awareness of the importance of the HUB program . All formal solicitations include information, which supports and identifies HUB vendors and potential opportunities for subcontracting with HUB vendors. The procurement department will continue to be available at pre-bid meetings to provide information relating to HUB as well as assisting with completing paperwork. TWU is dedicated to preparing our students to become HUB vendors themselves by providing woman-owned businesses the tools they need to succeed.

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

Texas Woman's University (731)

Estimated Funds Outside the Institution's Bill Pattern

2022-23 and 2024-25 Biennia

	2022-23 Biennium				2024-25 Biennium			
	<u>FY 2022 Revenue</u>	<u>FY 2023 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2024 Revenue</u>	<u>FY 2025 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 65,495,385	\$ 64,098,235	\$ 129,593,620		\$ 64,098,235	\$ 64,098,235	\$ 128,196,470	
Tuition and Fees (net of Discounts and Allowances)	25,482,450	25,709,657	51,192,107		25,709,657	25,709,657	51,419,314	
Endowment and Interest Income	37,648	38,025	75,673		38,405	38,789	77,194	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	147,500	72,500	220,000		72,500	72,500	145,000	
Total	<u>91,162,983</u>	<u>89,918,417</u>	<u>181,081,400</u>	<u>30.2%</u>	<u>89,918,797</u>	<u>89,919,181</u>	<u>179,837,978</u>	<u>31.1%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 13,906,146	\$ 14,304,548	\$ 28,210,694		\$ 14,304,548	\$ 14,304,548	\$ 28,609,096	
Higher Education Assistance Funds	14,554,133	14,554,133	29,108,266		14,554,133	14,554,133	29,108,266	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	7,446,070	7,520,531	14,966,601		7,595,736	7,671,694	15,267,430	
Total	<u>35,906,349</u>	<u>36,379,212</u>	<u>72,285,561</u>	<u>12.0%</u>	<u>36,454,417</u>	<u>36,530,375</u>	<u>72,984,792</u>	<u>12.6%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	106,798,677	106,778,990	213,577,667		106,778,990	106,778,990	213,557,980	
Federal Grants and Contracts	30,257,339	7,717,486	37,974,824		7,717,486	7,717,486	15,434,972	
State Grants and Contracts	400,169	421,943	822,112		421,943	421,943	843,887	
Local Government Grants and Contracts	8,831,584	9,994,384	18,825,969		9,994,384	9,994,384	19,988,768	
Private Gifts and Grants	-	-	-		-	-	-	
Endowment and Interest Income	2,310,973	2,334,083	4,645,056		2,345,753	2,357,482	4,703,235	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	32,792,751	34,979,834	67,772,585		34,979,834	34,979,834	69,959,668	
Other Income	915,500	2,374,000	3,289,500		610,000	610,000	1,220,000	
Total	<u>182,306,993</u>	<u>164,600,720</u>	<u>346,907,713</u>	<u>57.8%</u>	<u>162,848,391</u>	<u>162,860,120</u>	<u>325,708,510</u>	<u>56.3%</u>
TOTAL SOURCES	\$ 309,376,325	\$ 290,898,349	\$ 600,274,674	100.0%	\$ 289,221,605	\$ 289,309,675	\$ 578,531,280	100.0%

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Gross Tuition					
Gross Resident Tuition	21,134,426	20,137,337	19,245,250	19,533,928	19,826,937
Gross Non-Resident Tuition	11,416,165	11,478,750	13,570,972	13,774,537	13,981,155
Gross Tuition	32,550,591	31,616,087	32,816,222	33,308,465	33,808,092
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(221,002)	(195,835)	(223,189)	(224,305)	(225,427)
Less: Non-Resident Waivers and Exemptions	(8,087,975)	(7,909,469)	(9,218,407)	(9,679,327)	(10,163,293)
Less: Hazlewood Exemptions	(651,060)	(610,245)	(657,503)	(660,791)	(664,095)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(5,791,342)	(5,553,500)	(6,183,085)	(6,337,662)	(6,496,104)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(15,057)	(12,244)	(30,769)	(31,384)	(32,012)
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	(68,637)	(26,808)	(103,269)	(105,334)	(107,441)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(37,000)	(24,000)	(23,000)	(23,460)	(23,929)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	8,550	6,050	3,500	3,500	3,500
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	(192,650)	(196,503)	(200,433)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	17,687,068	17,290,036	16,187,850	16,053,199	15,898,858
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(2,491,297)	(2,448,058)	(2,374,519)	(2,433,882)	(2,494,729)
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	15,195,771	14,841,978	13,813,331	13,619,317	13,404,129
Student Teaching Fees	0	0	0	0	0

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Special Course Fees	39,342	49,509	39,000	39,000	39,000
Laboratory Fees	476,015	649,585	476,015	476,015	476,015
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	15,711,128	15,541,072	14,328,346	14,134,332	13,919,144
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	41,848	59,106	50,000	50,000	50,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Miscellaneous Revenues	151,020	204,500	125,500	125,500	125,500
Sale of Equipment	75,950	26,488	0	0	0
Auditorium Rentals	0	550	0	0	0
Subtotal, Other Income	268,818	290,644	175,500	175,500	175,500
Subtotal, Other Educational and General Income	15,979,946	15,831,716	14,503,846	14,309,832	14,094,644
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,010,461)	(1,032,238)	(1,030,774)	(1,051,389)	(1,072,417)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(960,273)	(939,249)	(987,994)	(1,007,754)	(1,027,909)
Less: Staff Group Insurance Premiums	(4,467,241)	(4,772,820)	(4,557,032)	(4,648,173)	(4,741,136)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	9,541,971	9,087,409	7,928,046	7,602,516	7,253,182
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	2,491,297	2,448,058	2,374,519	2,433,882	2,494,729
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	4,467,241	4,772,820	4,557,032	4,648,173	4,741,136
Plus: Board-authorized Tuition Income	5,791,342	5,553,500	6,183,085	6,337,662	6,496,104

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Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	15,057	12,244	30,769	31,384	32,012
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	68,637	26,808	103,269	105,334	107,441
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	37,000	24,000	23,000	23,460	23,929
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	192,650	196,503	200,433
Less: Tuition Waived for Students 55 Years or Older	(8,550)	(6,050)	(3,500)	(3,500)	(3,500)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	22,403,995	21,918,789	21,388,870	21,375,414	21,345,466

Schedule 2: Selected Educational, General and Other Funds

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731 Texas Woman's 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)	0	86,276	87,139	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	26,297	233,434	235,768	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)					
Transfer from Coordinating Board For Bilingual Education Program	49,000	14,000	14,140	0	0
Transfer from Coordinating Board For Autism-Parent Direct Treatment Program	97,557	146,485	147,950	0	0
Transfer from Coordinating Board For Autism-Research, Development & Evaluation Program	69,580	171,699	173,416	0	0
Transfer from Coordinating Board for CCAP revenue bond debt, Senate Bill 8	0	0	9,713,445	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	5,790,717	6,794,176	6,862,118	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	6,033,151	7,446,070	17,233,976	0	0
General Revenue HEF	6,975,554	10,736,238	10,843,600	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

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
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)	0	0	0	0	0
Other (Itemize)					
Work Study Mentorship Program	50,293	51,324	51,837	0	0
Joint Admission Medical Program	22,182	16,502	16,667	0	0
Award Student Achievement and Education Excellence	87,376	88,854	89,742	0	0
Gross Designated Tuition (Sec. 54.0513)	62,057,818	58,563,027	61,497,928	61,497,928	61,497,928
Indirect Cost Recovery (Sec. 145.001(d))	363,925	346,225	365,000	365,000	365,000
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 %	78.79%				
GR-D/Other %	21.21%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	422	332	90	422	347
2a Employee and Children	114	90	24	114	109
3a Employee and Spouse	61	48	13	61	42
4a Employee and Family	81	64	17	81	39
5a Eligible, Opt Out	1	1	0	1	9
6a Eligible, Not Enrolled	99	78	21	99	28
Total for This Section	778	613	165	778	574
PART TIME ACTIVES					
1b Employee Only	9	7	2	9	7
2b Employee and Children	2	2	0	2	2
3b Employee and Spouse	1	1	0	1	2
4b Employee and Family	2	2	0	2	1
5b Eligible, Opt Out	2	2	0	2	1
6b Eligible, Not Enrolled	196	154	42	196	90
Total for This Section	212	168	44	212	103
Total Active Enrollment	990	781	209	990	677

731 Texas Woman's University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	422	332	90	422	347
2e Employee and Children	114	90	24	114	109
3e Employee and Spouse	61	48	13	61	42
4e Employee and Family	81	64	17	81	39
5e Eligible, Opt Out	1	1	0	1	9
6e Eligible, Not Enrolled	99	78	21	99	28
Total for This Section	778	613	165	778	574

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	431	339	92	431	354
2f Employee and Children	116	92	24	116	111
3f Employee and Spouse	62	49	13	62	44
4f Employee and Family	83	66	17	83	40
5f Eligible, Opt Out	3	3	0	3	10
6f Eligible, Not Enrolled	295	232	63	295	118
Total for This Section	990	781	209	990	677

Schedule 4: Computation of OASI
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 731 Texas Woman's University

	2021		2022		2023		2024		2025	
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	76.4913	\$3,287,780	78.7870	\$3,833,825	78.7870	\$3,828,388	78.7870	\$3,904,954	78.7870	\$3,983,054
Other Educational and General Funds (% to Total)	23.5087	\$1,010,461	21.2130	\$1,032,238	21.2130	\$1,030,774	21.2130	\$1,051,389	21.2130	\$1,072,417
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$4,298,241	100.0000	\$4,866,063	100.0000	\$4,859,162	100.0000	\$4,956,343	100.0000	\$5,055,471

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Automated Budget and Evaluation System of Texas (ABEST)

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Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	38,899,179	40,804,890	41,581,250	41,127,636	41,950,194
Employer Contribution to TRS Retirement Programs	2,917,438	3,162,379	3,326,500	3,393,030	3,460,891
Gross Educational and General Payroll - Subject To ORP Retirement	17,686,614	19,171,591	2,016,561	20,569,894	20,981,288
Employer Contribution to ORP Retirement Programs	1,167,316	1,265,325	1,330,993	1,357,613	1,384,765
Proportionality Percentage					
General Revenue	76.4913 %	78.7870 %	78.7870 %	78.7870 %	78.7870 %
Other Educational and General Income	23.5087 %	21.2130 %	21.2130 %	21.2130 %	21.2130 %
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)	960,273	939,249	987,994	1,007,754	1,027,909
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	11,961,842	11,087,632	11,232,053	11,288,211	11,344,632
Total Differential	227,275	210,665	213,409	214,476	215,548

Schedule 6: Constitutional Capital Funding
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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731 Texas Woman's 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	14,554,133	14,554,133	14,554,133	14,554,133	14,554,133
Project Allocation					
Library Acquisitions	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Construction, Repairs and Renovations	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Furnishings & Equipment	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
Computer Equipment & Infrastructure	1,795,000	1,795,000	1,795,000	1,795,000	1,795,000
Reserve for Future Consideration	2,659,133	18,653	19,133	19,133	19,133
HEF for Debt Service	0	2,640,480	2,640,000	2,640,000	2,640,000
Other (Itemize)					

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

Date: 10/14/2022
Time: 4:03:29PM

Agency code: **731** Agency name: **Texas Woman's 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	588.4	613.3	613.3	625.6	638.1
Educational and General Funds Non-Faculty Employees	333.7	414.8	414.8	423.1	431.6
Subtotal, Directly Appropriated Funds	922.1	1,028.1	1,028.1	1,048.7	1,069.7
Non Appropriated Funds Employees	836.5	782.8	782.8	798.5	814.5
Subtotal, Other Funds & Non-Appropriated	836.5	782.8	782.8	798.5	814.5
GRAND TOTAL	1,758.6	1,810.9	1,810.9	1,847.2	1,884.2

Schedule 8B: Tuition Revenue Bond Issuance History

10/14/2022 4:03:30PM

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

731 Texas Woman's University						
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2022	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$5,000,000	Aug 1 1994	\$5,000,000			
		<i>Subtotal</i>	\$5,000,000	\$0		
1997	\$8,500,000	Feb 1 1999	\$8,500,000			
		<i>Subtotal</i>	\$8,500,000	\$0		
2001	\$25,797,500	May 2 2002 Dec 2 2004	\$17,500,000 \$8,297,500			
		<i>Subtotal</i>	\$25,797,500	\$0		
2006	\$21,739,712	Jul 15 2008	\$21,739,712			
		<i>Subtotal</i>	\$21,739,712	\$0		
2012	\$17,915,000	Jul 1 2012	\$17,915,000			
		<i>Subtotal</i>	\$17,915,000	\$0		
2017	\$36,035,000	May 23 2017	\$33,780,000			
		<i>Subtotal</i>	\$33,780,000	\$2,255,000		
2021	\$100,000,000				Oct 20 2022	\$100,000,000

Schedule 8C: Tuition Revenue Bonds Request by Project
88th Regular Session, Agency Submission, Version 1

Agency Code: 731

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2024		Requested Amount 2025	
Campus Infrastructure	2004	7/1/2024	\$	360,500.00	\$	-
Science Building Renovation	2008	7/1/2028	\$	1,544,500.00	\$	1,545,375.00
Science & Technology Center	2017	7/1/2032	\$	2,936,150.00	\$	2,934,400.00
Health Science Center	2021	7/1/2037	\$	8,752,250.00	\$	8,751,250.00
			\$	-	\$	-
			\$	-	\$	-
			\$	13,593,400.00	\$	13,231,025.00

731 Texas Woman's University

Center for Longevity and Rural Health

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

Year Non-Formula Support Item Established: 2024

Original Appropriation: \$4,850,000

(2) Mission:

As the “baby boomer” generation enters their golden years, Texas and the United States will be faced with significant increases in health care costs. It is imperative that the State invest resources into health care for our aging population now before we enter a demographic health care crisis. The health care crisis on the horizon is particularly critical in rural Texas where access to quality health care is already poor.

The role of the Center for Longevity and Rural Health (the Center) would be to leverage TWU’s strengths in health sciences and rehabilitation arts by establishing a 10-seat rural cohort of students in allied health as well as a faculty research cluster examining aging in place. The proposed funds will create a Center engaged in scientific and clinical research that focuses on facilitating healthy aging and improved quality of life.

The Center will create a clinical infrastructure to serve rural and aging Texans, provide increased clinical opportunities for students, and significantly expand Texas’ capacity to target and improve access to healthcare for rural populations. In addition, the requested funds will help facilitate expansion TWU’s nationally ranked Physical Therapy program into Denton (currently located on our Dallas and Houston campuses) that will increase the number of badly needed Physical Therapists in the North Texas area with a focus on rural North Texas.

(3) (a) Major Accomplishments to Date:

N/A

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

Anticipated accomplishments and outcomes include the following:

- Implementation and continuation of an interdisciplinary 10-seat rural student cohort from high labor market demand disciplines of Physical Therapy, Occupational Therapy, Communication Sciences, Nutrition and Food Sciences, Psychology, and Social Work.
- Implementation of a faculty research cluster and central hub for aging in place
- Interdisciplinary whole person care addressing rural healthcare needs, aging in place, mental health, and rehabilitation arts
- Significant expansion of clinical opportunities for students
- Increased capacity to target and address rural healthcare needs
- Institutional investment for rural clinical infrastructure and research center for aging in place
- Expand outreach and continuing education for health care professionals employed in rural and medically under-served areas.
- Advance clinical best practices, innovations, and scientific research that best address health disparities and healthy aging among those in rural and medically under-served populations, especially women.

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

None

(5) Formula Funding:

Formula funding is anticipated once academic programs are established within the Center

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

We conservatively anticipate clinic revenue to be \$196,000 per year, around \$500,000 in grants, as well as research expenditures, once fully staffed with interdisciplinary programs.

(9) Impact of Not Funding:

Without special item funding, Center operations will be delayed and service to rural and medically under-served populations will be limited. Considering the vast rural population of the state, the health disparities facing both rural and medically under-served populations, and the shortage of qualified health care workers in Texas, the lack of funding poses a threat to the state economy and to the vitality of its workforce. Lack of funding also increases the strain on both state healthcare finances as well as healthcare providers.

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

State funding would likely only be necessary for five years until revenue generated from tuition, external funding, and client services can be utilized to sustain operations and transition away from non-formula funding.

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

For the first five years of operation, the Center for Longevity will need full non-formula funding to sustain the Center. As clinical operations and externally funded research increase, revenue from clinical operations and indirect costs will increase and thereby decrease the need for non-formula support. After a five-year period, the state should be able to reduce non-formula funding over the next four years and the Center will not require significant non-formula funding after nine years total.

(12) Benchmarks:

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In the first two years the Center for Longevity will accomplish the following:

- Implementation and continuation of an interdisciplinary 10-seat rural student cohort from high labor market demand disciplines of Physical Therapy, Occupational Therapy, Communication Sciences, Nutrition and Food Sciences, Psychology, and Social Work.
- Implementation of a faculty research cluster and central hub for aging in place

After five years the Center for Longevity will be generating clinical revenue and research funding combined with formula funding from increased enrollment to allow for the gradual withdrawal of non-formula funding.

After 9 years the Center will no longer need any non-formula funding.

(13) Performance Reviews:

No performance reviews have been done to date as the Center does not exist yet.

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Center for Research on Women's Health

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

The Center is making good progress on dissemination of studies with 35 number of studies from a range of affiliate disciplines including nutrition and food sciences, physical and occupational therapy, communication sciences and disorders, health promotion and kinesiology. For the 2021-2022 biennium – 5 masters and 2 PhD students mentored on IWH projects; 3 masters and 7 PhD students mentored in research and practice. Students are trained in rigorous protocols, data collection, specialized analysis, and dissemination through reports and presentations.

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

None

(5) Formula Funding:

N/A

(6) Category:

Research Support

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(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

We plan to leverage equipment and resources for shared science. The Institute provides a focused hub for faculty research and interdisciplinary services and grants. Loss of funding would impact ability to complete community partner services that are grant funded (e.g. Denton fire fighter testing), and to train graduate assistants in nutrition and body compositional testing.

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

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

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

N/A

(12) Benchmarks:

During the 2021 – 2022 biennium the Center for Women's Health has secured \$508,773 for projects related to women's health which is above the initial projection of 25%.

Increased research and related clinical opportunities for 15 students to both volunteer and have Graduate Assistant opportunities.

Our rural health initiative is integral to our new health sciences building and is in the beginning stages of design. We plan for a robust rural focus for our clinics and educational opportunities.

(13) Performance Reviews:

Client services has been significantly impacted by COVID-19. However, with restrictions lifted and possibility of future community and corporate partnerships we anticipate significant growth in client services over the next 2 years.

731 Texas Woman's University

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

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

(2) Mission:

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

Through the Center's three specialized centers—Center for Student Leadership, Center for Women Entrepreneurs and Center for Women in Politics & Public Policy—women are provided with the education to establish executive-level careers, the skills for building entrepreneurial businesses and the framework needed to run for public office. The Center provides multiple platforms for women to advance their leadership skills and experience through education and networking.

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

(3) (a) Major Accomplishments to Date:

- Awarded \$1 million in COVID19 grant funding assistance to women business owners
- Awarded \$185K in grants to women-owned startup businesses throughout Texas
- Business advisement to more than 400 women entrepreneurs
- Opened Sue S. Bancroft Women's Leadership Hall focused on pioneering women in politics and public policy
- Partnership with iCivics
- Provided election campaign training for 315 women across Texas

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

- Business incubation program
- iCivics public school program

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

None

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(5) Formula Funding:

None – the Institute does not generate formula funding.

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

The impactful activities of the Jane Nelson Institute for Women's Leadership (JNIWL) will never be adequately funded solely through enrollment-based formula funding. Furthermore, continued state non-formula funding gives the JNIWL credibility and allows it to leverage that state funding with outside investment and philanthropy. Additionally, the institute does receive funding through three restricted endowments. As the institute continues to progress, it does anticipate generating revenue in the future.

(9) Impact of Not Funding:

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

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

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

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

731 Texas Woman's University

Family and Child Care Resource Center

(1) Year Non-Formula Support Item First Funded: 2024
Year Non-Formula Support Item Established: 2024
Original Appropriation: \$8,000,000

(2) Mission:

As a Texas Mother-Friendly Worksite, TWU attracts a larger percentage of student parents seeking postsecondary education. However, barriers to these students' completing include financial vulnerability, the pressure of maintaining familial responsibilities while attending college, and childcare (Arbelo-Marrero & Milacci, 2016). As a result, persistence rates typically hover around 30% for a six-year graduation rate (Bergman, Gross, Berry, & Shuck, 2014). However, if these students are successful, they can see their lifetime earnings increase by at least 77% (Kruvelis et al., 2017). This increased economic self-sufficiency benefits Texas through reduced dependence on social services, higher income tax contributions, and additional highly skilled labor (Kruvelis et al., 2017).

To address this urgent need, TWU seeks special item funding to support the opening of a Child Care Center for the Denton campus which will include a comprehensive Family Resource Center located on each campus within the TWU System.

(3) (a) Major Accomplishments to Date:

N/A

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

The Family Resource Centers would be a hub for current services already available on campuses with the added convenience of a one-stop-shop for students and their families to locate resources and education. The design of these centers focus on maximizing current resources, community partnerships, and meeting the specific needs of student parents on all three campuses within the system.

At the Child Care Center, the Family Resource Office would serve as a communication hub for all family-focused services throughout each campus. Access and knowledge of resources is key to the success of student-parents. Each campus (as available based on programs and needs) could coordinate services currently in place on campuses such as: dental screenings, family/individual mental health counseling, nutrition counseling, family finance services, early childhood developmental screenings, PT/OT services for children, speech therapy, reading intervention programs, bilingual family programming, parent and family education, and legal support.

Additionally, this center would provide connections to community child care centers in Dallas and Houston and work with the child care center in Denton to coordinate funding for care along with student opportunities for practicums and observations.

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

None

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(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

We anticipate tuition revenue to be generated, however during the first two years, we will have start-up costs that will far exceed possible revenue. Revenue will be generated through fees for faculty and staff child care.

(9) Impact of Not Funding:

The average yearly cost of infant care is more than the average cost of college in Texas. The waitlist for childcare assistance at TWU is over a year long. Without additional support, graduation rates and time to graduation would be negatively affected. Faculty retention would decrease, and a large gap in child care in the Denton area would not be filled.

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

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

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

N/A

(12) Benchmarks:

Some benchmarks include: ECE educator prep certifications, improved graduation rates for participating families, increased faculty/staff retention, increased opportunities for cross-disciplinary student training, and increased research opportunities for faculty and students.

(13) Performance Reviews:

N/A

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Frontiers "Bridge" Program for Foster Youth Entering Higher Education

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

Year Non-Formula Support Item Established: 2024

Original Appropriation: \$2,800,000

(2) Mission:

The Frontiers Program at TWU is designed specifically to support the holistic development & academic success of former foster youth who traditionally have far lower rates of college student persistence & graduation than their peers. Nationally, less than 2.5% of youth who grow up in foster care earn a four-year degree, & in the state of Texas only 3% obtain a bachelor's degree. Eight years after implementing the Frontiers Program, the graduation rate for former foster youth at TWU is 45%.

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

(3) (a) Major Accomplishments to Date:

N/A

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

N/A

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

None

(5) Formula Funding:

N/A

(6) Category:

Public Service

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

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

(9) Impact of Not Funding:

None. TWU has no plans to pursue this program if support is not provided by the state.

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

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

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

N/A

(12) Benchmarks:

Increased persistence and graduation rates for participating students.

(13) Performance Reviews:

N/A

731 Texas Woman's University

Human Nutrition Development Program

(1) Year Non-Formula Support Item First Funded: 1958
Year Non-Formula Support Item Established: 1958
Original Appropriation: \$40,000

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

Human Nutrition Development Funds partially supported salary expenses for four faculty members over the past two years. The funds have been very helpful in recruiting strong students into faculty labs.

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

None

(5) Formula Funding:

N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Grants submitted and awarded based on use of HNR Funds as seed money:

Kedishvili, N. Y. & Everts, H. B., Short-Chain Dehydrogenases in Retinol/Sterol Metabolism, Principal Investigator of subcontract, GOV-National Institute of Arthritis & Musculoskeletal & Skin Diseases (NIAMS). 9R01AR076924-16A1: The major goals of this project are to identify the role of RDHE2 and RDHE2S enzymes in hair follicle stem cells and meibomian glands. Role, PI of subcontract. \$45,511 awarded in year 1; \$42,192 awarded in year 2; and \$36,591 in year 3 of the subcontract. This is a 5 year grant (03/06/2020 - 12/31/2024)(Natalia Kedishvili PI).

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(9) Impact of Not Funding:

There would be an impact on how TWU supports undergraduate and graduate student research, as well as attracting undergraduates to the graduate program.

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

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

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

N/A

(12) Benchmarks:

Long-term goals (5 year) to include:

- An average of one MS or PhD student graduating per year who was partially supported by HNR funds.[MET and ongoing] The funds from 2020-2022 supported three PhD student projects. Two of these projects are ongoing for graduate students.
- An average of one research publication per year that was supported partially or entirely by HNR funds.[MET and ongoing] Research and graduate support led to 9 different publications, with the majority being co-authored by Graduate students based on the support received.
- An average of three presentations at any level that was supported entirely or partially by HNR funds.[MET and ongoing] HNR funding has allowed for 4 presentations and 2 posters at national or state meetings, conferences, and symposiums by Graduate students.
- Submission of at least two extramural grants annually where HNR funds were used in the generation of preliminary data that supports the proposal.[MET and ongoing]
- Submission of at least three internal grants that are supported by preliminary data generated by HNR funds or where HNR funds will be combined with internal TWU funds to conduct the proposed studies.[MET and ongoing]

Additionally HNR support also contributed to Undergraduate research evaluating the metabolism of CT3L1 Fat Cells and HepG2 liver cells using plasma from women with and without Polycystic Ovarian Syndrome (PCOS). There has also been direct support for 4 MS thesis with HNR funds.

(13) Performance Reviews:

The primary outputs are graduate and undergraduate training and graduate degrees. In addition to the graduate degrees, this support has become a valuable recruitment tool with most of the undergraduates looking to continue on in the department for a graduate degree.

The presentations, publications, research support, and grants detailed above demonstrate the strong outputs from the Human Nutrition Development Fund.

731 Texas Woman's University

Institutional Enhancement

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

TWU continues to deliver a high quality education at the 4th lowest total cost among four year institutions in Texas. Institutional Enhancement is essential to the delivery of that high quality education to students at an affordable cost.

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

Continued delivery of high quality education.

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

None

(5) Formula Funding:

N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Institutional Enhancement funding goes directly into the classroom and is entirely used for funding the academic operations of the university. A decrease in funding would result in less funding for academic operations and would likely result in a drop in available academic offerings to students and/or an increase in tuition to make up for the drop in funding.

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

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

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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Mental Healthcare on Campus

(1) Year Non-Formula Support Item First Funded: 2024
Year Non-Formula Support Item Established: 2024
Original Appropriation: \$860,000

(2) Mission:

Research by the Center for Collegiate Mental Health (CCMH) suggests that the COVID 19 pandemic had significant and wide-ranging impacts on college students. Although not all the approximately 43,000 college students who sought mental health services from their university counseling centers in the Fall 2020 did so for COVID related reasons, the overwhelming majority (94%) of all of those seeking services reported that at least one area of their lives was negatively impacted by it. The most cited areas impacted were mental health (72%), motivation or focus (68%), loneliness (67%), academics (66%), and missed experiences/opportunities (60%).

Although they cannot be specifically attributed to the pandemic, recent survey results of Texas Woman's University students suggest that their emotional health is being similarly impacted. More TWU students indicated that mental health issues impeded their academic performance over the past year with almost half (48%) reporting that mental health and mental health related behaviors resulted in academic problems. More specifically, 33% attributed a decline in their academic performance to anxiety, 25% to depression and 38% to stress. These percentages are up from 27%, 22% and 35% respectively from two years ago. It is important to note that 91% of TWU students indicate that the academic problems that result from mental health issues further exacerbate their emotional stress and distress.

(3) (a) Major Accomplishments to Date:

None

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

1. Develop a campus-wide suicide prevention and early mental health intervention program which will help faculty, staff, and students develop the skills to more effectively identify signs of emotional stress and distress and get students to support.
2. Diversify and increase access to support resources for students who are more likely to encounter academic challenges that may exacerbate or cause emotional distress.
3. And expand programs focused on supporting the overall population health and wellness of TWU students

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

None

(5) Formula Funding:

N/A

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(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

TWU's mental health services are already strained by increased demand. The impact of not funding will likely be students not receiving the mental health services they desperately need.

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

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

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

N/A

(12) Benchmarks:

None

(13) Performance Reviews:

None

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Nursing Faculty Recruitment and Retention

(1) Year Non-Formula Support Item First Funded: 2024
Year Non-Formula Support Item Established: 2024
Original Appropriation: \$3,000,000

(2) Mission:

Recruitment and retention of qualified nursing faculty is necessary if Texas wants to meet the needs of the critical nursing shortage Texas is facing. TWU has been at the forefront of providing highly qualified nurses for Texas, as well as producing a significant number of nurses with graduate degrees. Many of these graduates move into nursing academic roles which are essential to continue the pipeline of nursing clinicians.

(3) (a) Major Accomplishments to Date:

N/A

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

N/A

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

State and institutional funds.

(5) Formula Funding:

Yes, with the additional faculty supported by this funding, TWU would be able to raise our cap on program admittance, which would increase the SCH associated with the nursing programs.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Local and institutional funds.

(9) Impact of Not Funding:

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We are already reducing the number of students admitted into our Ph.D. in Nursing programs due to the lack of qualified faculty. We would fall behind in our ability to maintain salaries of current faculty, as well as retain current faculty and attract new qualified faculty. Most significantly, we will not be able to sustain our current enrollments nor develop new needed programs.

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

State funding would likely be necessary on a continued basis as we work to close the nursing shortage gap in Texas.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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Online Nursing Education

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

- (1) 172 students enrolled
- (2) 3 graduates in Dec 2020; 22 graduates in May 2021; 12 graduates in Dec 2021; 21 graduates in May 2022
- (3) 23 admitted Fall 2021; 18 admitted Spring 2022
- (4) Transfer students from Nurse Practitioner to Nursing Education track: 9 students for Fall 2021; 3 students for Fall 2022
- (5) All stipends allocated to students

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

- (1) Increase enrollment 7.5% annually
- (2) Increase graduates 5% annually
- (3) Develop/implement recruitment plan
- (4) Graduates teaching in TX >80%

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

None

(5) Formula Funding:

If the student is a resident of Texas, then the program will receive formula funding for that student's SCH. Non-resident student SCHs do not count toward formula funding.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

If funding is not continued, there is a great risk for further contribution to the nursing faculty shortage and for preparing individuals to assist with transition to practice in clinical settings.

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

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

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

N/A

(12) Benchmarks:

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

(13) Performance Reviews:

We monitor application, admission, matriculation, and graduation data for this program.

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Texas Medical Library Assessment

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

Due to cuts in the special item funding and increases in the costs of TMC Institutional Membership, TWU was forced to withdraw as a member institution in FY2018 and therefore lost membership in the governing body. TWU has used the FY20/21 and FY22 legislative appropriations to fund faculty, students, and staff individual memberships to the TMC Library. Individual membership only allows for access to the resources on site. Faculty, staff, and students have lost all remote access to the TMC library resources and access to reference consultation services provided by the highly specialized TMC Librarians.

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

N/A

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

None

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

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(9) Impact of Not Funding:

None

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

Discontinued. The funding for this item has diminished over time and is now no longer able to adequately pay for the Texas Medical Library membership in its entirety . However, those funds are still utilized to offset the costs to our students and faculty who need access to the Library . We believe a better use of those dollars would actually be to fold them into the System budget and the System could better support students and faculty in the allied health fields at our Dallas and Houston campuses if the funding were not tied directly to the Texas Medical Library.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A
