

Legislative Appropriations Request

for Fiscal Years 2014 and 2015

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

by

Texas State University-San Marcos



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October 2012

Table of Contents

| | |
|--|----|
| Administrator’s Statement..... | 1 |
| Organizational Chart | 5 |
| Summaries of Request | |
| 2.A. Summary of Base Request by Strategy | 6 |
| 2.B. Summary of Base Request by Method of Finance | 11 |
| 2.C. Summary of Base Request by Object of Expense | 16 |
| 2.D. Summary of Base Request Objective Outcomes | 17 |
| 2.E. Summary of Exceptional Items Request..... | 20 |
| 2.F. Summary of Total Request by Strategy | 21 |
| 2.G. Summary of Total Request Objective Outcomes | 25 |
| Strategy Requests | |
| 3.A. Operations Support..... | 29 |
| 3.A. Teaching Experience Supplement | 32 |
| 3.A. Staff Group Insurance Premiums | 33 |
| 3.A. Workers Compensation Insurance..... | 34 |
| 3.A. Texas Public Education Grants | 36 |
| 3.A. Organized Activities..... | 37 |
| 3.A. E&G Space Support | 39 |
| 3.A. Tuition Revenue Bond Retirement..... | 41 |
| 3.A. Skiles Act Revenue Bond Retirement | 43 |
| 3.A. Improvement of Geography Education | 44 |
| 3.A. Round Rock Higher Education Center | 46 |
| 3.A. School Safety Center..... | 48 |
| 3.A. Edwards Aquifer Research and Data Center | 50 |
| 3.A. Texas Long-Term Care Institute | 52 |
| 3.A. Semiconductor Manufacturing and Research Initiative | 53 |
| 3.A. River Systems Monitoring..... | 55 |
| 3.A. Small Business Development Center | 57 |

| | |
|--|----|
| 3.A. Institutional Enhancement | 59 |
| 3.A. Exceptional Item Request..... | 60 |
| 3.A. Board Authorized Tuition..... | 62 |
| 3.A. Research Development Fund..... | 63 |
| Exceptional Item Request Schedule | |
| 4.A. Debt Service for Tuition Revenue Bond Projects | 66 |
| 4.A. Multifunctional NanoBioMaterials Commercialization | 68 |
| 4.A. Online RN to BSN Program | 70 |
| 4.A. Geographic Patterns of Illegal Border Crossings in Texas..... | 72 |
| 4.A. River Systems Monitoring..... | 74 |
| Exceptional Items Strategy Allocation Schedule | |
| 4.B. Debt Service for Tuition Revenue Bond Projects..... | 76 |
| 4.B. Multifunctional NanoBioMaterials Commercialization | 77 |
| 4.B. Online RN to BSN Program | 78 |
| 4.B. Geographic Patterns of Illegal Border Crossings in Texas..... | 79 |
| 4.B. River Systems Monitoring..... | 80 |
| Exceptional Items Strategy Request | |
| 4.C. Debt Service for Tuition Revenue Bond Projects..... | 81 |
| 4.C. Exceptional Item Request..... | 82 |
| Other Supporting Schedules | |
| 6.A. Historically Underutilized Business Supporting Schedule..... | 83 |
| 6.G. Homeland Security Funding Schedule | 85 |
| 6.H. Estimated Total of All Funds Outside the GAA Bill Pattern | 87 |
| 6.I. Ten Percent Biennial Base Reduction Options | 88 |

Higher Education Supporting Schedules:

| | |
|--|-----|
| Schedule 1A: Other Educational and General Income..... | 91 |
| Schedule 2: Grand Total Educational, General, and Other Funds..... | 94 |
| Schedule 3A: Staff Group Insurance Data Elements (ERS) | 96 |
| Schedule 4: Computation of OASI..... | 99 |
| Schedule 5: Calculation of Retirement Proportionality and ORP Differential | 100 |
| Schedule 6: Capital Funding | 101 |
| Schedule 7: Personnel | 103 |
| Schedule 8A: Tuition Revenue Bond Projects | 106 |
| Schedule 8B: Tuition Revenue Bond Issuance History | 110 |
| Schedule 8C: Revenue Capacity for Tuition Revenue Bond Projects..... | 111 |
| Schedule 8D: Tuition Revenue Bonds Request by Project | 113 |
| Schedule 9: Special Item Information | 114 |
| Schedule 10A: Reconciliation of Formula Strategies to NACUBO Functions of Cost | 126 |
| Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost | 127 |



CERTIFICATE

Agency Name Texas State University-San Marcos

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 of Budget, Planning and Policy (GOBPP) 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 GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge

Denise M. Trauth
Signature

Denise M. Trauth
Printed Name

President
Title

8/7/12
Date

Board or Commission Chair

Charlie Amato
Signature

Charlie Amato
Printed Name

Chairman, Board of Regents
Title

07/30/2012
Date

Chief Financial Officer

William A. Nance
Signature

William A. Nance
Printed Name

Vice President, Finance & Support Services
Title

8/6/12
Date

Schedules Not Included

| | | | | |
|---------------------------|--|-----------------------------------|-----------------------------|-----------------------------------|
| Agency Code 754 | Agency Name: Texas State University - San Marcos | Prepared by: Tracy Ryan | Date: August 2012 | Request Level: Baseline |
|---------------------------|--|-----------------------------------|-----------------------------|-----------------------------------|

For the schedules identified below, Texas State University-San Marcos either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Legislative Appropriation Request for the 2014-2015 biennium.

| Number | Name |
|----------------------------|--|
| ABEST Schedules | |
| 3.C | Rider appropriations and Unexpended Balances Request |
| 5.A | Capital Budget Project Schedule |
| 5.B | Capital budget Project Information |
| 5.C | Capital budget Allocation to Strategies |
| 5.D | Capital Budget Operating and Maintenance Expenses Detail |
| 5.E | Capital Budget Project: Object of Expenses and method of Financing by Strategy |
| 6.B | Current Biennium One-Time Expenditure Schedule |
| 6.C | Federal Funds Supporting Schedule |
| 6.D | Federal Funds Tracking Schedule |
| 6.E | Estimated Revenue Collections Supporting Schedule |
| 6.F | Advisor Committee Supporting Schedule |
| 6.J | Budgetary Impacts Related to Federal Health Care Reform Schedule |
| 7 | Administrative and Support Costs |
| 8 | Summary of Requests for Projects Funded with General Obligation Bond Proceeds. |
| Higher Ed Schedules | |
| Schedule 1B | Health Related Institutions Patient Income. |
| 3B | Group Insurance UT/AM |
| 3D | Group Insurance - Supplemental |
| | |

Administrator's Statement

10/17/2012 3:30:15PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University - San Marcos

Texas State University, one of the 50 largest public universities in the nation, is committed to strategic planning, educational innovation, and seeking and forming partnerships for public service to help the state of Texas achieve the Closing the Gaps plan developed by the Texas Higher Education Coordinating Board. The University, given the rapid implementation of several goals, recently extended its strategic plan to guide the institution through 2017. The plan's mission statement and goals are outlined below:

Texas State University is a public, student-centered, Emerging Research University dedicated to excellence in serving the educational needs of the diverse population of Texas and the world beyond.

Our strategic plan includes the following goals:

Goal 1: Promote academic quality by building and supporting a distinguished faculty.

Goal 2: Provide opportunities for a public university education and contribute to economic and cultural development.

Goal 3: Provide a premier student-centered, educational experience that fosters retention and success.

Goal 4: Enrich our learning and working environment by attracting and supporting a more diverse faculty, staff, and student body.

Goal 5: Develop and manage human, financial, physical, and technological resources effectively, efficiently, and ethically to support the University's mission.

Major achievements in the past two years include:

** Our 2012 reclassification as an Emerging Research University recognizes the growth of our research activity and the development of our doctoral degree productivity.

** The University achieved Hispanic Serving Institution status in the fall of 2010, and has already secured \$9.6 million in grants related to this new designation.

Other examples of Texas State's recent progress toward the goals in the Plan include:

** Enrollment for Fall 2011 reached an all-time high of 34,113, and enrollment for Fall 2012 should approach 35,000 students.

** The student body is now approximately 40 percent ethnic minority, and Admissions Centers in the Rio Grande Valley, Houston, San Antonio, and Dallas have been opened to further improve the diversity of our campus.

** The first-year student one year retention rate has been increased to 79 percent over the past few years, giving Texas State the fifth highest rate in the State.

** Graduation rates are the fifth highest in Texas and over 42 percent of our graduates continue to be first-generation college graduates. In the past five years, the number of minority students completing bachelor's degrees at Texas State has grown from under 900 per year to nearly 1,500 per year.

754 Texas State University - San Marcos

- ** Texas State is 15th in the U.S. in awarding baccalaureate degrees and 17th in awarding graduate degrees to Hispanic Americans.
- ** Fifty percent of entering freshmen are in the top quarter of their high school class and 90 percent are in the top half.
- ** The Princeton Review has named Texas State a 2010 “Best College in the West” and a 2007 “America’s Best Value College.” Only three others in Texas received such distinction.
- ** U.S. News and World Report included Texas State among “America’s Best Colleges” for 2006, 2007, 2008, and 2010.
- ** Ninety percent of our graduating seniors say they would make the same choice to attend Texas State if they had a chance to do it again.
- ** We are now in the public phase of the University’s comprehensive fund-raising campaign, and have raised over \$110 million to date.
- ** Major seven to eight-figure gifts have been received to support the Performing Arts, Engineering, Business, Nursing, and Athletics.
- ** Degree programs in Electrical, Manufacturing, and Industrial Engineering have been started in the Ingram School of Engineering to meet the growing needs of our region’s high-tech industry. A new Ph.D. program in Materials Science, Engineering, and Commercialization will enroll its first students this fall.
- ** Texas State has 12 doctoral programs and utilizes a strategic planning process to plan for future doctoral requests.
- ** Academic Advising Centers in each College continue to assist our students in planning and completing their academic programs. The University’s new Personalized Academic and Career Exploration (PACE) Center opened this summer.
- ** We are presently raising gift and grant funds for the Advanced Law Enforcement Rapid Response Training (ALERRT) facility to supplement other State and Federal support committed to this effort to provide training for first responders to crises. The Texas School Safety Center, funded originally in 2007 by an Exceptional Item, continues to provide assistance to school districts in their efforts to combat violence in the public schools.
- ** Restricted Research and Public Service grant expenditures increased to over \$33 million in fiscal year 2011.

Using the University’s Strategic Plan as a base, Texas State completed a mid-term update to its 2006-2015 Campus Master Plan, extending it to 2017, to address our facilities and infrastructure needs. Our Master Plan process has been recognized by several national organizations as a model to emulate.

Texas State expects to see continued enrollment growth in the near term. Our first Nursing students enrolled in the fall of 2010 in the St. David’s School of Nursing at the Round Rock Campus, and our first class of students earning the BSN graduated in May 2012. Two hundred undergraduate students are now in the program, and we are asking for legislative support for an Exceptional Item to start an online RN to BSN masters program.

We are requesting start-up funding via an Exceptional Item request for a new program in Multifunctional Nanomaterials, a research effort in the nanotechnology field. This effort builds on an Emerging Technology Fund grant received in 2008 and the opening of the first building in our Science, Technology, and Applied Research (STAR) Park this fall.

754 Texas State University - San Marcos

Another Exceptional Item request, Geographic Patterns of Illegal Border Crossing in Texas, builds upon existing research strengths at Texas State and respond to critical needs of our state and nation. Border security has been identified as a critical issue in both Austin and Washington, D.C., and Texas State has the expertise to assist.

Restoration of Exceptional Item funding for the Texas River Systems Institute's River Monitoring System is requested. It was funded with American Recovery and Reinvestment Act monies for fiscal years 2010 and 2011, and we believe restoration of funding via General Revenue will benefit the State in the effort to preserve water quantity and quality in times of drought.

Texas State University continues to be a "space deficit" institution as calculated by the Texas Higher Education Coordinating Board's space planning model. We were one of four universities receiving the highest possible score for both classroom and laboratory utilization via the Coordinating Board's Space Usage Efficiency analysis. We have included an Exceptional Item request for the debt service for four new TRB projects in this request. Our highest priority is for a new Engineering and Science building to meet the demand from students for access to programs in the STEM fields and Health Professions Building #1 in Round Rock to begin the move of our College of Health Professions to that campus.

Coping with recent reductions in state general revenue appropriations would not have been possible without the "deregulation" of tuition. If similar reductions in General Revenue appropriations are considered this session, continuation of the Board of Regents' ability to set tuition at a level necessary to maintain the momentum Texas State has built is essential to our ability to achieve the goals and objectives set for us.

We also support continuation of the Texas Higher Education Coordinating Board's cost-based formula matrix. The Legislature will retain complete authority to set the level of funding via the dollar multipliers in the Instruction and Operations (I&O) and Infrastructure formulae, but the relative weights in the I&O matrix should be based on empirical cost data.

Texas State also supports the inclusion of some initial small percentage of formula funding based on performance. We applaud the Coordinating Board's removal of its earlier recommendation to fund on the basis of completed hours.

Texas State University-San Marcos is in support of the changes to the Article IX Rider changes included in the Texas State University System's Legislative Appropriations Request. Along with other higher education institutions, we believe these changes will clarify, correct, eliminate duplication of, or more accurately reflect, current requirements.

Texas State proposes to absorb the general revenue-related base reduction in existing Special Item appropriations. The Texas School Safety Center is the least related to our core mission, and we propose to absorb as much of the reduction as possible in its appropriation. Any residual will be absorbed proportionately among the remaining Special Items.

Texas State analyzed its operations and foresees no savings or costs associated with federal healthcare reform legislation.

I look forward to addressing these matters with you through the hearing process.

Denise M. Trauth

Administrator's Statement

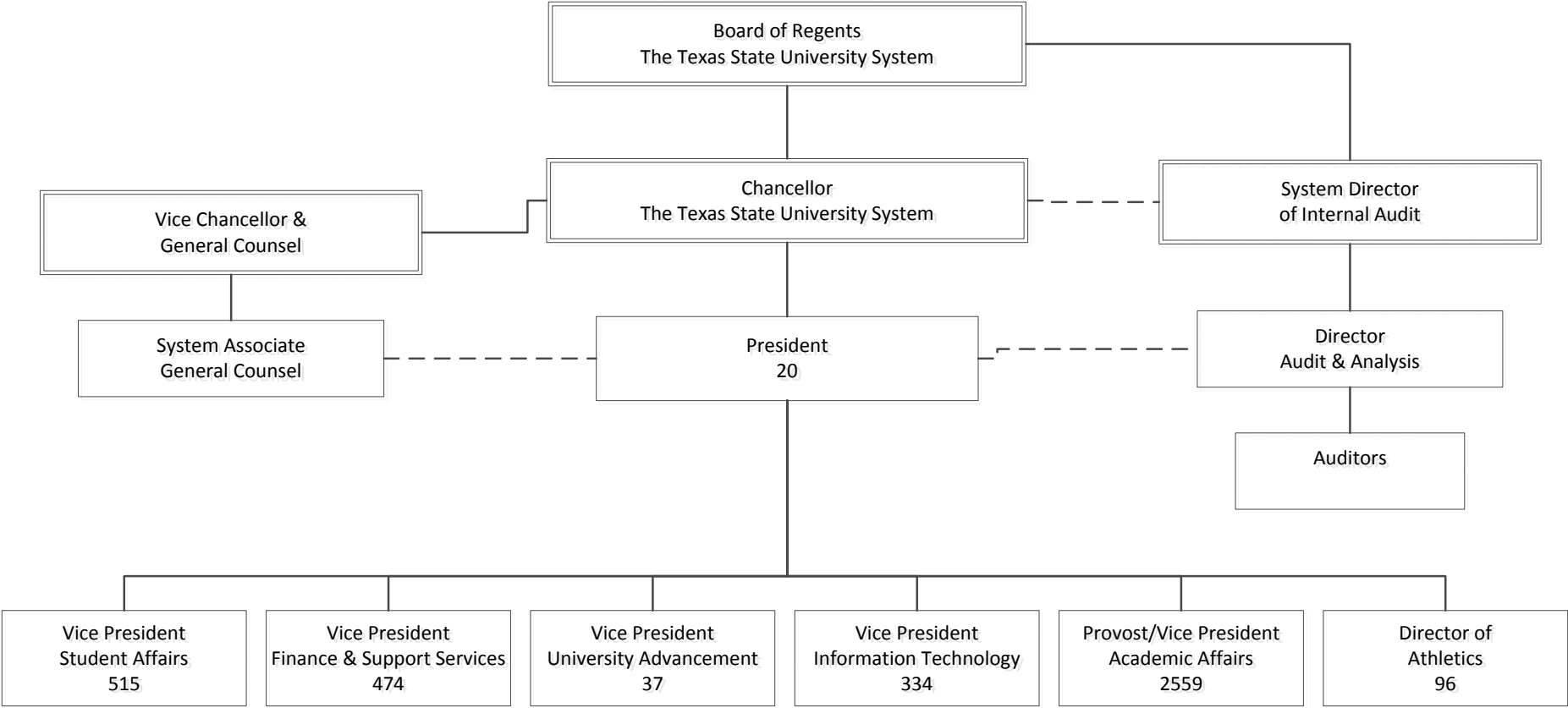
10/17/2012 3:30:15PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University - San Marcos

President, Texas State University
A member of The Texas State University System

Texas State University-San Marcos Organizational Chart



2.A. Summary of Base Request by Strategy

10/17/2012 3:30:15PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University - San Marcos

| Goal / Objective / STRATEGY | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
|---|----------------------|----------------------|----------------------|---------------------|---------------------|
| 1 Provide Instructional and Operations Support | | | | | |
| 1 Provide Instructional and Operations Support | | | | | |
| 1 OPERATIONS SUPPORT (1) | 93,756,129 | 91,130,017 | 89,188,159 | 0 | 0 |
| 2 TEACHING EXPERIENCE SUPPLEMENT (1) | 3,166,397 | 2,808,809 | 2,808,809 | 0 | 0 |
| 3 STAFF GROUP INSURANCE PREMIUMS | 4,209,283 | 4,182,810 | 4,553,512 | 4,934,851 | 5,309,978 |
| 4 WORKERS' COMPENSATION INSURANCE | 370,454 | 338,416 | 505,666 | 505,666 | 505,666 |
| 6 TEXAS PUBLIC EDUCATION GRANTS | 5,940,475 | 5,936,191 | 6,111,000 | 6,111,000 | 6,111,000 |
| 7 ORGANIZED ACTIVITIES | 927,472 | 1,028,314 | 1,044,708 | 1,044,708 | 1,044,708 |
| TOTAL, GOAL 1 | \$108,370,210 | \$105,424,557 | \$104,211,854 | \$12,596,225 | \$12,971,352 |

2 Provide Infrastructure Support

1 Provide Operation and Maintenance of E&G Space

| | | | | | |
|--|------------|------------|------------|------------|------------|
| 1 E&G SPACE SUPPORT (1) | 7,462,115 | 7,507,224 | 8,399,806 | 0 | 0 |
| 2 TUITION REVENUE BOND RETIREMENT | 10,867,300 | 10,958,158 | 10,897,710 | 10,900,613 | 10,339,630 |

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/17/2012 3:30:15PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University - San Marcos

| Goal / Objective / STRATEGY | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| 3 SKILES ACT REVENUE BOND RETIREMENT | 344,063 | 0 | 0 | 0 | 0 |
| TOTAL, GOAL 2 | \$18,673,478 | \$18,465,382 | \$19,297,516 | \$10,900,613 | \$10,339,630 |

3 Provide Special Item Support

1 Instructional Support Special Item Support

| | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|
| 1 GEOGRAPHY EDUCATION | 38,489 | 34,888 | 38,969 | 31,172 | 31,172 |
| 2 ROUND ROCK HIGHER EDUCATION CENTER | 890,602 | 904,886 | 966,035 | 249,375 | 249,375 |
| 3 SCHOOL SAFETY CENTER | 1,624,037 | 1,386,610 | 1,356,459 | 1,356,459 | 1,356,459 |

2 Research Special Item Support

| | | | | | |
|--|---------|---------|---------|---------|---------|
| 1 EDWARDS AQUIFER RESEARCH CENTER | 379,777 | 319,482 | 321,318 | 154,090 | 154,090 |
| 2 TEXAS LONG-TERM CARE INST | 84,322 | 0 | 0 | 0 | 0 |
| 3 SEMICONDUCTOR INITIATIVE | 41,124 | 62,344 | 62,344 | 62,344 | 62,344 |
| 4 RIVER SYSTEMS MONITORING | 659,874 | 0 | 0 | 0 | 0 |

3 Public Service Special Item Support

2.A. Summary of Base Request by Strategy

10/17/2012 3:30:15PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University - San Marcos

| Goal / Objective / STRATEGY | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 3 SMALL BUSINESS DEVELOPMENT CENTER | 152,835 | 212,769 | 188,607 | 188,607 | 188,607 |
| <u>4</u> <i>Institutional Support Special Item Support</i> | | | | | |
| 1 INSTITUTIONAL ENHANCEMENT | 0 | 0 | 0 | 1,921,881 | 1,921,881 |
| <u>5</u> <i>Exceptional Item Request</i> | | | | | |
| 1 EXCEPTIONAL ITEM REQUEST | 0 | 0 | 0 | 0 | 0 |
| TOTAL, GOAL 3 | \$3,871,060 | \$2,920,979 | \$2,933,732 | \$3,963,928 | \$3,963,928 |
| <u>4</u> Board Authorized Tuition | | | | | |
| <u>1</u> <i>Board Authorized Tuition</i> | | | | | |
| 1 BOARD AUTHORIZED TUITION | 0 | 0 | 0 | 0 | 0 |
| TOTAL, GOAL 4 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>6</u> Research Funds | | | | | |
| <u>1</u> <i>Research Development Fund</i> | | | | | |
| 1 RESEARCH DEVELOPMENT FUND (2) | 1,352,702 | 1,560,582 | 1,560,582 | 0 | 0 |

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/17/2012 3:30:15PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University - San Marcos

| Goal / Objective / STRATEGY | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
|--|----------------------|----------------------|----------------------|---------------------|---------------------|
| TOTAL, GOAL 6 | \$1,352,702 | \$1,560,582 | \$1,560,582 | \$0 | \$0 |
| TOTAL, AGENCY STRATEGY REQUEST | \$132,267,450 | \$128,371,500 | \$128,003,684 | \$27,460,766 | \$27,274,910 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* | | | | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | \$132,267,450 | \$128,371,500 | \$128,003,684 | \$27,460,766 | \$27,274,910 |
| <u>METHOD OF FINANCING:</u> | | | | | |
| General Revenue Funds: | | | | | |
| 1 General Revenue Fund | 85,164,867 | 82,391,669 | 82,501,806 | 15,370,207 | 14,809,224 |
| SUBTOTAL | \$85,164,867 | \$82,391,669 | \$82,501,806 | \$15,370,207 | \$14,809,224 |
| General Revenue Dedicated Funds: | | | | | |
| 704 Bd Authorized Tuition Inc | 3,819,798 | 3,866,486 | 3,712,000 | 0 | 0 |
| 770 Est Oth Educ & Gen Inco | 42,622,911 | 42,113,345 | 41,789,878 | 12,090,559 | 12,465,686 |
| SUBTOTAL | \$46,442,709 | \$45,979,831 | \$45,501,878 | \$12,090,559 | \$12,465,686 |
| Federal Funds: | | | | | |
| 369 Fed Recovery & Reinvestment Fund | 659,874 | 0 | 0 | 0 | 0 |
| SUBTOTAL | \$659,874 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCING | \$132,267,450 | \$128,371,500 | \$128,003,684 | \$27,460,766 | \$27,274,910 |

2.A. Summary of Base Request by Strategy

10/17/2012 3:30:15PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University - San Marcos

Goal / Objective / STRATEGY

Exp 2011

Est 2012

Bud 2013

Req 2014

Req 2015

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

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:16PM

Agency code: 754 Agency name: Texas State University - San Marcos

| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
|---------------------|----------|----------|----------|----------|----------|
|---------------------|----------|----------|----------|----------|----------|

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

| | | | | |
|--------------|-----|-----|-----|-----|
| \$91,713,986 | \$0 | \$0 | \$0 | \$0 |
|--------------|-----|-----|-----|-----|

Regular Appropriations from MOF Table (2012-13 GAA)

| | | | | |
|-----|--------------|--------------|--------------|--------------|
| \$0 | \$82,391,669 | \$82,503,256 | \$15,370,207 | \$14,809,224 |
|-----|--------------|--------------|--------------|--------------|

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB 4586, 81st Leg, Regular Session, Sec 55, Natural Disasters

| | | | | |
|-----------|-----|-----|-----|-----|
| \$308,612 | \$0 | \$0 | \$0 | \$0 |
|-----------|-----|-----|-----|-----|

Comments: School Safety Center

HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.

| | | | | |
|---------------|-----|-----|-----|-----|
| \$(5,999,104) | \$0 | \$0 | \$0 | \$0 |
|---------------|-----|-----|-----|-----|

Comments: GR Reductions

HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.

| | | | | |
|-------------|-----|-----|-----|-----|
| \$(858,627) | \$0 | \$0 | \$0 | \$0 |
|-------------|-----|-----|-----|-----|

Comments: TRB Lapse

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:16PM

Agency code: 754

Agency name: Texas State University - San Marcos

| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <u>GENERAL REVENUE</u> | | | | | |
| <i>LAPSED APPROPRIATIONS</i> | | | | | |
| TRB Lapse | \$0 | \$0 | \$(1,450) | \$0 | \$0 |
| TOTAL, General Revenue Fund | \$85,164,867 | \$82,391,669 | \$82,501,806 | \$15,370,207 | \$14,809,224 |
| TOTAL, ALL GENERAL REVENUE | \$85,164,867 | \$82,391,669 | \$82,501,806 | \$15,370,207 | \$14,809,224 |

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

| | | | | | |
|---|-------------|-------------|-------------|-----|-----|
| Regular Appropriations from MOF Table (2010-11 GAA) | \$3,113,299 | \$0 | \$0 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2012-13 GAA) | \$0 | \$3,878,772 | \$3,878,772 | \$0 | \$0 |
| Increase in tuition collected | \$706,499 | \$0 | \$0 | \$0 | \$0 |

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:16PM

| Agency code: 754 | | Agency name: Texas State University - San Marcos | | | |
|---|--------------------|--|--------------------|--------------|--------------|
| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | |
| Decrease in Tuition Collected | \$0 | \$(12,286) | \$(166,772) | \$0 | \$0 |
| TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704 | \$3,819,798 | \$3,866,486 | \$3,712,000 | \$0 | \$0 |
| <u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770 | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Regular Appropriations from MOF Table (2010-11 GAA) | \$37,390,344 | \$0 | \$0 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2012-13 GAA) | \$0 | \$40,810,833 | \$41,029,342 | \$12,090,559 | \$12,465,686 |
| Increase in Tuition Collected | \$7,220,242 | \$1,302,512 | \$760,536 | \$0 | \$0 |
| Adjustment to Expended | \$(1,987,675) | \$0 | \$0 | \$0 | \$0 |

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:16PM

| Agency code: 754 | | Agency name: Texas State University - San Marcos | | | |
|--|---------------|--|---------------|--------------|--------------|
| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | |
| TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770 | \$42,622,911 | \$42,113,345 | \$41,789,878 | \$12,090,559 | \$12,465,686 |
| TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770 | \$46,442,709 | \$45,979,831 | \$45,501,878 | \$12,090,559 | \$12,465,686 |
| TOTAL, ALL GENERAL REVENUE FUND - DEDICATED | \$46,442,709 | \$45,979,831 | \$45,501,878 | \$12,090,559 | \$12,465,686 |
| TOTAL, GR & GR-DEDICATED FUNDS | \$131,607,576 | \$128,371,500 | \$128,003,684 | \$27,460,766 | \$27,274,910 |
| <u>FEDERAL FUNDS</u> | | | | | |
| <u>369</u> Federal American Recovery and Reinvestment Fund | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Article XII, Sec 4, Unexpended balance of ARRA funds | | | | | |
| | \$659,874 | \$0 | \$0 | \$0 | \$0 |
| Comments: River Systems Monitoring | | | | | |
| TOTAL, Federal American Recovery and Reinvestment Fund | \$659,874 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, ALL FEDERAL FUNDS | \$659,874 | \$0 | \$0 | \$0 | \$0 |

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:16PM

Agency code: **754**

Agency name: **Texas State University - San Marcos**

| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
|----------------------------|----------------------|----------------------|----------------------|---------------------|---------------------|
| GRAND TOTAL | \$132,267,450 | \$128,371,500 | \$128,003,684 | \$27,460,766 | \$27,274,910 |

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

| | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|
| Regular Appropriations from MOF Table (2010-11 GAA) | 1,953.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Regular Appropriations from MOF Table (2012-13 GAA) | 0.0 | 1,848.5 | 1,848.5 | 1,814.0 | 1,847.0 |
| Article XII, Section 25 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Unauthorized Number Over (Under) Cap | (196.0) | (108.5) | (67.5) | 0.0 | 0.0 |
| TOTAL, ADJUSTED FTES | 1,767.0 | 1,740.0 | 1,781.0 | 1,814.0 | 1,847.0 |

**NUMBER OF 100% FEDERALLY
 FUNDED FTES**

| | | | | | |
|-------------|------------|------------|------------|------------|------------|
| 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|-------------|------------|------------|------------|------------|------------|

2.C. Summary of Base Request by Object of Expense
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:16PM

754 Texas State University - San Marcos

| OBJECT OF EXPENSE | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-------------------------------------|----------------------|----------------------|----------------------|---------------------|---------------------|
| 1001 SALARIES AND WAGES | \$23,506,073 | \$22,905,272 | \$23,731,184 | \$2,631,727 | \$2,667,753 |
| 1002 OTHER PERSONNEL COSTS | \$86,409 | \$0 | \$0 | \$0 | \$0 |
| 1005 FACULTY SALARIES | \$86,001,530 | \$82,339,256 | \$80,617,454 | \$1,960,161 | \$1,960,161 |
| 2005 TRAVEL | \$118,129 | \$75,614 | \$33,000 | \$30,000 | \$25,000 |
| 2008 DEBT SERVICE | \$10,867,300 | \$10,958,158 | \$10,897,710 | \$10,900,613 | \$10,339,630 |
| 2009 OTHER OPERATING EXPENSE | \$11,616,745 | \$11,286,207 | \$11,932,431 | \$11,900,921 | \$12,245,022 |
| 5000 CAPITAL EXPENDITURES | \$71,264 | \$806,993 | \$791,905 | \$37,344 | \$37,344 |
| OOE Total (Excluding Riders) | \$132,267,450 | \$128,371,500 | \$128,003,684 | \$27,460,766 | \$27,274,910 |
| OOE Total (Riders) | | | | \$0 | \$0 |
| Grand Total | \$132,267,450 | \$128,371,500 | \$128,003,684 | \$27,460,766 | \$27,274,910 |

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/17/2012 3:30:16PM

754 Texas State University - San Marcos

| Goal/ Objective / Outcome | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---|----------|----------|----------|---------|---------|
| 1 Provide Instructional and Operations Support <i>1 Provide Instructional and Operations Support</i> | | | | | |
| KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs | 55.50% | 54.30% | 56.40% | 57.20 % | 57.20 % |
| 2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs | 56.90% | 55.70% | 57.90% | 58.50 % | 58.10 % |
| 3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs | 52.30% | 50.30% | 54.00% | 54.10 % | 54.80 % |
| 4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs | 48.60% | 47.20% | 48.10% | 50.60 % | 52.90 % |
| 5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs | 55.10% | 58.00% | 47.10% | 52.50 % | 50.50 % |
| KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs | 30.20% | 30.60% | 30.60% | 30.60 % | 30.60 % |
| 7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs | 32.90% | 33.20% | 33.00% | 33.30 % | 33.30 % |
| 8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs | 24.40% | 24.50% | 24.80% | 24.50 % | 24.50 % |
| 9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs | 25.40% | 26.70% | 27.90% | 25.90 % | 25.90 % |
| 10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs | 27.60% | 30.80% | 29.60% | 30.50 % | 30.50 % |
| KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr | 78.60% | 78.60% | 78.60% | 78.60 % | 78.60 % |
| 12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr | 78.60% | 78.60% | 78.60% | 78.60 % | 78.60 % |

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/17/2012 3:30:16PM

754 Texas State University - San Marcos

| <i>Goal/ Objective / Outcome</i> | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---|-----------------|-----------------|-----------------|----------------|----------------|
| 13 Persistence-1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr | 77.60% | 77.60% | 77.60% | 77.60 % | 77.60 % |
| 14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr | 82.60% | 82.60% | 82.60% | 82.60 % | 82.60 % |
| 15 Persistence-1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr | 76.30% | 76.30% | 76.30% | 76.30 % | 76.30 % |
| 16 Percent of Semester Credit Hours Completed | 95.10% | 95.00% | 95.10% | 95.20 % | 95.30 % |
| KEY 17 Certification Rate of Teacher Education Graduates | 88.90% | 90.00% | 90.00% | 90.00 % | 90.00 % |
| 18 Percentage of Underprepared Students Satisfy TSI Obligation in Math | 0.00% | 88.10% | 88.10% | 88.10 % | 88.10 % |
| 19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing | 0.00% | 88.10% | 88.10% | 88.10 % | 88.10 % |
| 20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading | 0.00% | 88.10% | 88.10% | 88.10 % | 88.10 % |
| KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates | 42.90% | 43.00% | 43.00% | 43.00 % | 43.00 % |
| KEY 22 Percent of Transfer Students Who Graduate within 4 Years | 63.80% | 66.60% | 68.40% | 68.90 % | 70.60 % |
| KEY 23 Percent of Transfer Students Who Graduate within 2 Years | 27.80% | 30.20% | 31.00% | 31.60 % | 32.30 % |
| KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track | 29.70% | 30.00% | 30.00% | 30.00 % | 30.00 % |
| KEY 26 State Licensure Pass Rate of Engineering Graduates | 0.00% | 0.00% | 0.00% | 0.00 % | 0.00 % |

2.D. Summary of Base Request Objective Outcomes

10/17/2012 3:30:16PM

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

754 Texas State University - San Marcos

| Goal/ Objective / Outcome | | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---------------------------|---|-----------|-----------|-----------|-----------|------------|
| KEY | 27 State Licensure Pass Rate of Nursing Graduates | 0.00% | 95.00% | 95.00% | 95.00% | 95.00 % |
| KEY | 30 Dollar Value of External or Sponsored Research Funds (in Millions) | 22.40 | 23.20 | 24.00 | 24.80 | 25.60 |
| | 31 External or Sponsored Research Funds As a % of State Appropriations | 21.10% | 21.60% | 22.10% | 22.60% | 23.10 % |
| | 32 External Research Funds As Percentage Appropriated for Research | 1,768.30% | 1,500.00% | 1,500.00% | 1,500.00% | 1,500.00 % |
| | 48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year | 0.00% | 0.00% | 0.00% | 0.00% | 0.00 % |
| | 49 Average No Months Endowed Chairs Remain Vacant | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

2.E. Summary of Exceptional Items Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012
 TIME : 3:30:16PM

Agency code: 754

Agency name: Texas State University - San Marcos

| Priority | Item | 2014 | | | 2015 | | | Biennium | |
|---|------------------------------------|------------------------|---------------------|-------------|---------------------|---------------------|-------------|---------------------|---------------------|
| | | GR and GR/GR Dedicated | All Funds | FTEs | GR and GR Dedicated | All Funds | FTEs | GR and GR Dedicated | All Funds |
| 1 | TRB Debt Service | \$10,681,335 | \$10,681,335 | | \$16,096,950 | \$16,096,950 | | \$26,778,285 | \$26,778,285 |
| 2 | NanoBioMaterials Commercialization | \$1,485,000 | \$1,485,000 | 14.0 | \$1,485,000 | \$1,485,000 | 14.0 | \$2,970,000 | \$2,970,000 |
| 3 | Online RN to BSN Program | \$1,753,692 | \$1,753,692 | 15.0 | \$1,753,692 | \$1,753,692 | 15.0 | \$3,507,384 | \$3,507,384 |
| 4 | Geographic Patterns | \$940,000 | \$940,000 | 11.0 | \$990,000 | \$990,000 | 11.0 | \$1,930,000 | \$1,930,000 |
| 5 | River System Monitoring | \$634,354 | \$634,354 | 10.5 | \$601,387 | \$601,387 | 10.5 | \$1,235,741 | \$1,235,741 |
| Total, Exceptional Items Request | | \$15,494,381 | \$15,494,381 | 50.5 | \$20,927,029 | \$20,927,029 | 50.5 | \$36,421,410 | \$36,421,410 |

Method of Financing

| | | | | | | | | |
|-----------------------------|---------------------|---------------------|--|---------------------|---------------------|--|---------------------|---------------------|
| General Revenue | \$15,494,381 | \$15,494,381 | | \$20,927,029 | \$20,927,029 | | \$36,421,410 | \$36,421,410 |
| General Revenue - Dedicated | | | | | | | | |
| Federal Funds | | | | | | | | |
| Other Funds | | | | | | | | |
| | \$15,494,381 | \$15,494,381 | | \$20,927,029 | \$20,927,029 | | \$36,421,410 | \$36,421,410 |

Full Time Equivalent Positions

50.5

50.5

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2012
 TIME : 3:30:17PM

Agency code: 754 Agency name: Texas State University - San Marcos

| Goal/Objective/STRATEGY | Base 2014 | Base 2015 | Exceptional 2014 | Exceptional 2015 | Total Request 2014 | Total Request 2015 |
|---|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 1 Provide Instructional and Operations Support | | | | | | |
| <i>1 Provide Instructional and Operations Support</i> | | | | | | |
| 1 OPERATIONS SUPPORT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 TEACHING EXPERIENCE SUPPLEMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 STAFF GROUP INSURANCE PREMIUMS | 4,934,851 | 5,309,978 | 0 | 0 | 4,934,851 | 5,309,978 |
| 4 WORKERS' COMPENSATION INSURANCE | 505,666 | 505,666 | 0 | 0 | 505,666 | 505,666 |
| 6 TEXAS PUBLIC EDUCATION GRANTS | 6,111,000 | 6,111,000 | 0 | 0 | 6,111,000 | 6,111,000 |
| 7 ORGANIZED ACTIVITIES | 1,044,708 | 1,044,708 | 0 | 0 | 1,044,708 | 1,044,708 |
| TOTAL, GOAL 1 | \$12,596,225 | \$12,971,352 | \$0 | \$0 | \$12,596,225 | \$12,971,352 |
| 2 Provide Infrastructure Support | | | | | | |
| <i>1 Provide Operation and Maintenance of E&G Space</i> | | | | | | |
| 1 E&G SPACE SUPPORT | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 TUITION REVENUE BOND RETIREMENT | 10,900,613 | 10,339,630 | 10,681,335 | 16,096,950 | 21,581,948 | 26,436,580 |
| 3 SKILES ACT REVENUE BOND RETIREMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL, GOAL 2 | \$10,900,613 | \$10,339,630 | \$10,681,335 | \$16,096,950 | \$21,581,948 | \$26,436,580 |

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2012
 TIME : 3:30:17PM

Agency code: 754 Agency name: Texas State University - San Marcos

| Goal/Objective/STRATEGY | Base 2014 | Base 2015 | Exceptional 2014 | Exceptional 2015 | Total Request 2014 | Total Request 2015 |
|---|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 3 Provide Special Item Support | | | | | | |
| <i>1 Instructional Support Special Item Support</i> | | | | | | |
| 1 GEOGRAPHY EDUCATION | \$31,172 | \$31,172 | \$0 | \$0 | \$31,172 | \$31,172 |
| 2 ROUND ROCK HIGHER EDUCATION CENTER | 249,375 | 249,375 | 0 | 0 | 249,375 | 249,375 |
| 3 SCHOOL SAFETY CENTER | 1,356,459 | 1,356,459 | 0 | 0 | 1,356,459 | 1,356,459 |
| <i>2 Research Special Item Support</i> | | | | | | |
| 1 EDWARDS AQUIFER RESEARCH CENTER | 154,090 | 154,090 | 0 | 0 | 154,090 | 154,090 |
| 2 TEXAS LONG-TERM CARE INST | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 SEMICONDUCTOR INITIATIVE | 62,344 | 62,344 | 0 | 0 | 62,344 | 62,344 |
| 4 RIVER SYSTEMS MONITORING | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>3 Public Service Special Item Support</i> | | | | | | |
| 3 SMALL BUSINESS DEVELOPMENT CENTER | 188,607 | 188,607 | 0 | 0 | 188,607 | 188,607 |
| <i>4 Institutional Support Special Item Support</i> | | | | | | |
| 1 INSTITUTIONAL ENHANCEMENT | 1,921,881 | 1,921,881 | 0 | 0 | 1,921,881 | 1,921,881 |
| <i>5 Exceptional Item Request</i> | | | | | | |
| 1 EXCEPTIONAL ITEM REQUEST | 0 | 0 | 4,813,046 | 4,830,079 | 4,813,046 | 4,830,079 |
| TOTAL, GOAL 3 | \$3,963,928 | \$3,963,928 | \$4,813,046 | \$4,830,079 | \$8,776,974 | \$8,794,007 |
| 4 Board Authorized Tuition | | | | | | |
| <i>1 Board Authorized Tuition</i> | | | | | | |
| 1 BOARD AUTHORIZED TUITION | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL, GOAL 4 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2012
 TIME : 3:30:17PM

Agency code: 754 Agency name: Texas State University - San Marcos

| Goal/Objective/STRATEGY | Base 2014 | Base 2015 | Exceptional 2014 | Exceptional 2015 | Total Request 2014 | Total Request 2015 |
|---|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 6 Research Funds | | | | | | |
| 1 <i>Research Development Fund</i> | | | | | | |
| 1 RESEARCH DEVELOPMENT FUND | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, GOAL 6 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, AGENCY STRATEGY REQUEST | \$27,460,766 | \$27,274,910 | \$15,494,381 | \$20,927,029 | \$42,955,147 | \$48,201,939 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST | | | | | | |
| GRAND TOTAL, AGENCY REQUEST | \$27,460,766 | \$27,274,910 | \$15,494,381 | \$20,927,029 | \$42,955,147 | \$48,201,939 |

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2012
 TIME : 3:30:17PM

| Agency code: 754 | | Agency name: Texas State University - San Marcos | | | | |
|---|----------------------|--|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| <i>Goal/Objective/STRATEGY</i> | Base 2014 | Base 2015 | Exceptional 2014 | Exceptional 2015 | Total Request 2014 | Total Request 2015 |
| General Revenue Funds: | | | | | | |
| 1 General Revenue Fund | \$15,370,207 | \$14,809,224 | \$15,494,381 | \$20,927,029 | \$30,864,588 | \$35,736,253 |
| | \$15,370,207 | \$14,809,224 | \$15,494,381 | \$20,927,029 | \$30,864,588 | \$35,736,253 |
| General Revenue Dedicated Funds: | | | | | | |
| 704 Bd Authorized Tuition Inc | 0 | 0 | 0 | 0 | 0 | 0 |
| 770 Est Oth Educ & Gen Inco | 12,090,559 | 12,465,686 | 0 | 0 | 12,090,559 | 12,465,686 |
| | \$12,090,559 | \$12,465,686 | \$0 | \$0 | \$12,090,559 | \$12,465,686 |
| Federal Funds: | | | | | | |
| 369 Fed Recovery & Reinvestment Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCING | \$27,460,766 | \$27,274,910 | \$15,494,381 | \$20,927,029 | \$42,955,147 | \$48,201,939 |
| FULL TIME EQUIVALENT POSITIONS | 1,814.0 | 1,847.0 | 50.5 | 50.5 | 1,864.5 | 1,897.5 |

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2012
 Time: 3:30:17PM

Agency code: 754

Agency name: Texas State University - San Marcos

Goal/ Objective / Outcome

| | BL 2014 | BL 2015 | Excp 2014 | Excp 2015 | Total Request 2014 | Total Request 2015 |
|--|------------|------------|--------------|--------------|--------------------------|--------------------------|
| 1 Provide Instructional and Operations Support | | | | | | |
| 1 <i>Provide Instructional and Operations Support</i> | | | | | | |
| KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs | | | | | | |
| | 57.20% | 57.20% | | | 57.20% | 57.20 % |
| 2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs | | | | | | |
| | 58.50% | 58.10% | | | 58.50% | 58.10 % |
| 3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs | | | | | | |
| | 54.10% | 54.80% | | | 54.10% | 54.80 % |
| 4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs | | | | | | |
| | 50.60% | 52.90% | | | 50.60% | 52.90 % |
| 5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs | | | | | | |
| | 52.50% | 50.50% | | | 52.50% | 50.50 % |
| KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs | | | | | | |
| | 30.60% | 30.60% | | | 30.60% | 30.60 % |
| 7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs | | | | | | |
| | 33.30% | 33.30% | | | 33.30% | 33.30 % |
| 8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs | | | | | | |
| | 24.50% | 24.50% | | | 24.50% | 24.50 % |

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2012
 Time: 3:30:17PM

Agency code: 754

Agency name: Texas State University - San Marcos

Goal/ Objective / Outcome

| | BL 2014 | BL 2015 | Excp 2014 | Excp 2015 | Total Request 2014 | Total Request 2015 |
|--|------------|------------|--------------|--------------|--------------------------|--------------------------|
| 9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs | 25.90% | 25.90% | | | 25.90% | 25.90 % |
| 10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs | 30.50% | 30.50% | | | 30.50% | 30.50 % |
| KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr | 78.60% | 78.60% | | | 78.60% | 78.60 % |
| 12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr | 78.60% | 78.60% | | | 78.60% | 78.60 % |
| 13 Persistence-1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr | 77.60% | 77.60% | | | 77.60% | 77.60 % |
| 14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr | 82.60% | 82.60% | | | 82.60% | 82.60 % |
| 15 Persistence-1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr | 76.30% | 76.30% | | | 76.30% | 76.30 % |
| 16 Percent of Semester Credit Hours Completed | 95.20% | 95.30% | | | 95.20% | 95.30 % |
| KEY 17 Certification Rate of Teacher Education Graduates | 90.00% | 90.00% | | | 90.00% | 90.00 % |

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2012
 Time: 3:30:17PM

Agency code: 754

Agency name: Texas State University - San Marcos

Goal/ Objective / Outcome

| | BL 2014 | BL 2015 | Excp 2014 | Excp 2015 | Total Request 2014 | Total Request 2015 |
|---|------------|------------|--------------|--------------|--------------------------|--------------------------|
| 18 Percentage of Underprepared Students Satisfy TSI Obligation in Math | 88.10% | 88.10% | | | 88.10% | 88.10 % |
| 19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing | 88.10% | 88.10% | | | 88.10% | 88.10 % |
| 20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading | 88.10% | 88.10% | | | 88.10% | 88.10 % |
| KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates | 43.00% | 43.00% | | | 43.00% | 43.00 % |
| KEY 22 Percent of Transfer Students Who Graduate within 4 Years | 68.90% | 70.60% | | | 68.90% | 70.60 % |
| KEY 23 Percent of Transfer Students Who Graduate within 2 Years | 31.60% | 32.30% | | | 31.60% | 32.30 % |
| KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track | 30.00% | 30.00% | | | 30.00% | 30.00 % |
| KEY 26 State Licensure Pass Rate of Engineering Graduates | 0.00% | 0.00% | | | 0.00% | 0.00 % |
| KEY 27 State Licensure Pass Rate of Nursing Graduates | 95.00% | 95.00% | | | 95.00% | 95.00 % |

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2012
 Time: 3:30:17PM

Agency code: 754

Agency name: Texas State University - San Marcos

Goal/ Objective / Outcome

| | BL 2014 | BL 2015 | Excp 2014 | Excp 2015 | Total Request 2014 | Total Request 2015 |
|---|------------|------------|--------------|--------------|--------------------------|--------------------------|
| KEY | | | | | | |
| 30 Dollar Value of External or Sponsored Research Funds (in Millions) | | | | | | |
| | 24.80 | 25.60 | | | 24.80 | 25.60 |
| 31 External or Sponsored Research Funds As a % of State Appropriations | | | | | | |
| | 22.60% | 23.10% | | | 22.60% | 23.10 % |
| 32 External Research Funds As Percentage Appropriated for Research | | | | | | |
| | 1,500.00% | 1,500.00% | | | 1,500.00% | 1,500.00 % |
| 48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year | | | | | | |
| | 0.00% | 0.00% | | | 0.00% | 0.00 % |
| 49 Average No Months Endowed Chairs Remain Vacant | | | | | | |
| | 0.00 | 0.00 | | | 0.00 | 0.00 |

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:17PM

754 Texas State University - San Marcos

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 ⁽¹⁾ | BL 2015 ⁽¹⁾ |
|------------------------------------|---|------------|------------|------------|------------------------|------------------------|
| Output Measures: | | | | | | |
| 1 | Number of Undergraduate Degrees Awarded | 5,349.00 | 5,455.00 | 5,588.00 | 5,853.00 | 6,091.00 |
| 2 | Number of Minority Graduates | 1,935.00 | 1,971.00 | 2,201.00 | 2,479.00 | 2,917.00 |
| 3 | Number of Underprepared Students Who Satisfy TSI Obligation in Math | 0.00 | 141.00 | 141.00 | 141.00 | 141.00 |
| 4 | Number of Underprepared Students Who Satisfy TSI Obligation in Writing | 0.00 | 26.00 | 26.00 | 26.00 | 26.00 |
| 5 | Number of Underprepared Students Who Satisfy TSI Obligation in Reading | 0.00 | 77.00 | 77.00 | 77.00 | 77.00 |
| 6 | Number of Two-Year College Transfers Who Graduate | 1,968.00 | 2,087.00 | 2,175.00 | 2,288.00 | 2,331.00 |
| Efficiency Measures: | | | | | | |
| KEY 1 | Administrative Cost As a Percent of Operating Budget | 7.90 % | 8.00 % | 8.00 % | 8.00 % | 8.00 % |
| Explanatory/Input Measures: | | | | | | |
| 1 | Student/Faculty Ratio | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 |
| 2 | Number of Minority Students Enrolled | 11,474.00 | 11,819.00 | 12,702.00 | 13,608.00 | 14,511.00 |
| 3 | Number of Community College Transfers Enrolled | 9,727.00 | 9,927.00 | 10,331.00 | 10,735.00 | 11,088.00 |
| 4 | Number of Semester Credit Hours Completed | 396,447.00 | 407,066.00 | 418,696.00 | 430,326.00 | 441,957.00 |
| 5 | Number of Semester Credit Hours | 403,195.00 | 413,994.00 | 425,823.00 | 437,651.00 | 449,480.00 |

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:17PM

754 Texas State University - San Marcos

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 ⁽¹⁾ | BL 2015 ⁽¹⁾ |
|--|---|---------------------|---------------------|---------------------|------------------------|------------------------|
| 6 | Number of Students Enrolled as of the Twelfth Class Day | 34,087.00 | 35,000.00 | 36,000.00 | 37,000.00 | 38,000.00 |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$12,188,297 | \$11,846,902 | \$11,594,461 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$81,567,832 | \$79,283,115 | \$77,593,698 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$93,756,129 | \$91,130,017 | \$89,188,159 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$60,459,730 | \$58,190,060 | \$57,295,163 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$60,459,730 | \$58,190,060 | \$57,295,163 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 704 | Bd Authorized Tuition Inc | \$3,819,798 | \$3,866,486 | \$3,712,000 | \$0 | \$0 |
| 770 | Est Oth Educ & Gen Inco | \$29,476,601 | \$29,073,471 | \$28,180,996 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$33,296,399 | \$32,939,957 | \$31,892,996 | \$0 | \$0 |

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:17PM

754 Texas State University - San Marcos

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 ⁽¹⁾ | BL 2015 ⁽¹⁾ |
|--|-------------|---------------------|---------------------|---------------------|------------------------|------------------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$93,756,129 | \$91,130,017 | \$89,188,159 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 1,383.4 | 1,423.6 | 1,433.4 | 1,530.4 | 1,563.4 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:17PM

754 Texas State University - San Marcos

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 ⁽¹⁾ | BL 2015 ⁽¹⁾ |
|--|----------------------|--------------------|--------------------|--------------------|------------------------|------------------------|
| Objects of Expense: | | | | | | |
| 1005 | FACULTY SALARIES | \$3,166,397 | \$2,808,809 | \$2,808,809 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$3,166,397 | \$2,808,809 | \$2,808,809 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$3,166,397 | \$2,808,809 | \$2,808,809 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$3,166,397 | \$2,808,809 | \$2,808,809 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$3,166,397 | \$2,808,809 | \$2,808,809 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 52.0 | 46.0 | 46.0 | 0.0 | 0.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:17PM

754 Texas State University - San Marcos

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 3 Staff Group Insurance Premiums Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 2009 | OTHER OPERATING EXPENSE | \$4,209,283 | \$4,182,810 | \$4,553,512 | \$4,934,851 | \$5,309,978 |
| TOTAL, OBJECT OF EXPENSE | | \$4,209,283 | \$4,182,810 | \$4,553,512 | \$4,934,851 | \$5,309,978 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$4,209,283 | \$4,182,810 | \$4,553,512 | \$4,934,851 | \$5,309,978 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$4,209,283 | \$4,182,810 | \$4,553,512 | \$4,934,851 | \$5,309,978 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$4,934,851 | \$5,309,978 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$4,209,283 | \$4,182,810 | \$4,553,512 | \$4,934,851 | \$5,309,978 |
| FULL TIME EQUIVALENT POSITIONS: | | | | | 0.0 | 0.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:17PM

754 Texas State University - San Marcos

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: NA Income: NA Age: NA

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-------------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 2009 | OTHER OPERATING EXPENSE | \$370,454 | \$338,416 | \$505,666 | \$505,666 | \$505,666 |
| TOTAL, OBJECT OF EXPENSE | | \$370,454 | \$338,416 | \$505,666 | \$505,666 | \$505,666 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$245,004 | \$225,656 | \$505,666 | \$505,666 | \$505,666 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$245,004 | \$225,656 | \$505,666 | \$505,666 | \$505,666 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$125,450 | \$112,760 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$125,450 | \$112,760 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$505,666 | \$505,666 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$370,454 | \$338,416 | \$505,666 | \$505,666 | \$505,666 |
| FULL TIME EQUIVALENT POSITIONS: | | | | | 0.0 | 0.0 |

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:17PM

754 Texas State University - San Marcos

| | | | | | |
|------------|---|--|---------------------------|------------|---------|
| GOAL: | 1 | Provide Instructional and Operations Support | Statewide Goal/Benchmark: | 2 | 0 |
| OBJECTIVE: | 1 | Provide Instructional and Operations Support | Service Categories: | | |
| STRATEGY: | 4 | Workers' Compensation Insurance | Service: NA | Income: NA | Age: NA |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:17PM

754 Texas State University - San Marcos

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 6 Texas Public Education Grants Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 2009 | OTHER OPERATING EXPENSE | \$5,940,475 | \$5,936,191 | \$6,111,000 | \$6,111,000 | \$6,111,000 |
| TOTAL, OBJECT OF EXPENSE | | \$5,940,475 | \$5,936,191 | \$6,111,000 | \$6,111,000 | \$6,111,000 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$5,940,475 | \$5,936,191 | \$6,111,000 | \$6,111,000 | \$6,111,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$5,940,475 | \$5,936,191 | \$6,111,000 | \$6,111,000 | \$6,111,000 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$6,111,000 | \$6,111,000 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$5,940,475 | \$5,936,191 | \$6,111,000 | \$6,111,000 | \$6,111,000 |
| FULL TIME EQUIVALENT POSITIONS: | | | | | 0.0 | 0.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:17PM

754 Texas State University - San Marcos

| | | | | | |
|------------|---|--|---------------------------|----|---------------------------|
| GOAL: | 1 | Provide Instructional and Operations Support | Statewide Goal/Benchmark: | 2 | 0 |
| OBJECTIVE: | 1 | Provide Instructional and Operations Support | Service Categories: | | |
| STRATEGY: | 7 | Organized Activities | Service: | 19 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-------------------------|------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$581,356 | \$712,066 | \$804,612 | \$804,612 | \$804,612 |
| 2009 | OTHER OPERATING EXPENSE | \$346,116 | \$316,248 | \$240,096 | \$240,096 | \$240,096 |
| TOTAL, OBJECT OF EXPENSE | | \$927,472 | \$1,028,314 | \$1,044,708 | \$1,044,708 | \$1,044,708 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$927,472 | \$1,028,314 | \$1,044,708 | \$1,044,708 | \$1,044,708 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$927,472 | \$1,028,314 | \$1,044,708 | \$1,044,708 | \$1,044,708 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$1,044,708 | \$1,044,708 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$927,472 | \$1,028,314 | \$1,044,708 | \$1,044,708 | \$1,044,708 |
| FULL TIME EQUIVALENT POSITIONS: | | 18.0 | 19.0 | 19.0 | 19.0 | 19.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides for the costs of activities or enterprises separately organized and operated in connection with instructional departments primarily for the purpose of giving professional training to students as a necessary part of the educational work of the related departments.

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

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:17PM

754 Texas State University - San Marcos

| | | | | | |
|------------|---|--|---------------------------|-------------|----------|
| GOAL: | 1 | Provide Instructional and Operations Support | Statewide Goal/Benchmark: | 2 | 0 |
| OBJECTIVE: | 1 | Provide Instructional and Operations Support | Service Categories: | | |
| STRATEGY: | 7 | Organized Activities | Service: 19 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:17PM

754 Texas State University - San Marcos

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 ⁽¹⁾ | BL 2015 ⁽¹⁾ |
|--|--------------------------------------|--------------------|--------------------|--------------------|------------------------|------------------------|
| Efficiency Measures: | | | | | | |
| 1 | Space Utilization Rate of Classrooms | 42.00 | 41.00 | 41.30 | 41.40 | 41.30 |
| 2 | Space Utilization Rate of Labs | 39.00 | 37.70 | 38.20 | 38.30 | 38.10 |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$7,462,115 | \$7,507,224 | \$8,399,806 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$7,462,115 | \$7,507,224 | \$8,399,806 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$6,566,661 | \$6,606,357 | \$7,391,829 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$6,566,661 | \$6,606,357 | \$7,391,829 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$895,454 | \$900,867 | \$1,007,977 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$895,454 | \$900,867 | \$1,007,977 | \$0 | \$0 |

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:17PM

754 Texas State University - San Marcos

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 ⁽¹⁾ | BL 2015 ⁽¹⁾ |
|--|-------------|--------------------|--------------------|--------------------|------------------------|------------------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$7,462,115 | \$7,507,224 | \$8,399,806 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 232.5 | 202.0 | 226.0 | 226.0 | 226.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:17PM

754 Texas State University - San Marcos

| | | | | | |
|------------|---|--|---------------------------|-------------|----------|
| GOAL: | 2 | Provide Infrastructure Support | Statewide Goal/Benchmark: | 2 | 0 |
| OBJECTIVE: | 1 | Provide Operation and Maintenance of E&G Space | Service Categories: | | |
| STRATEGY: | 2 | Tuition Revenue Bond Retirement | Service: 10 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Objects of Expense: | | | | | | |
| 2008 | DEBT SERVICE | \$10,867,300 | \$10,958,158 | \$10,897,710 | \$10,900,613 | \$10,339,630 |
| TOTAL, OBJECT OF EXPENSE | | \$10,867,300 | \$10,958,158 | \$10,897,710 | \$10,900,613 | \$10,339,630 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$10,867,300 | \$10,958,158 | \$10,897,710 | \$10,900,613 | \$10,339,630 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$10,867,300 | \$10,958,158 | \$10,897,710 | \$10,900,613 | \$10,339,630 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$10,900,613 | \$10,339,630 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$10,867,300 | \$10,958,158 | \$10,897,710 | \$10,900,613 | \$10,339,630 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To pay the principal and interest on revenue bonds authorized by the 73rd, 75th, 77th, and 80th legislatures and issued pursuant to Sec. 55.17 of the Education Code and the Bond Resolution adopted by the Board of Regents, Texas State University System.

Debt service amounts for the various TRB issues are based on debt service schedules furnished by our financial advisor. TSUS did a partial refinancing of TRB's in August 2010 at an interest rate of 2.75%.

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:17PM

754 Texas State University - San Marcos

| | | | | | |
|------------|---|--|---------------------------|-------------|----------|
| GOAL: | 2 | Provide Infrastructure Support | Statewide Goal/Benchmark: | 2 | 0 |
| OBJECTIVE: | 1 | Provide Operation and Maintenance of E&G Space | Service Categories: | | |
| STRATEGY: | 2 | Tuition Revenue Bond Retirement | Service: 10 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:17PM

754 Texas State University - San Marcos

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 3 Skiles Act Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-------------------------|------------------|------------|------------|------------|------------|
| Objects of Expense: | | | | | | |
| 2009 | OTHER OPERATING EXPENSE | \$344,063 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$344,063 | \$0 | \$0 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$344,063 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$344,063 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$344,063 | \$0 | \$0 | \$0 | \$0 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Skiles Act authorized the transfer of tuition to the retirement of bonded indebtedness.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:17PM

754 Texas State University - San Marcos

| | | | |
|------------|--|---------------------------|---------------------------|
| GOAL: | 3 Provide Special Item Support | Statewide Goal/Benchmark: | 2 0 |
| OBJECTIVE: | 1 Instructional Support Special Item Support | Service Categories: | |
| STRATEGY: | 1 Improvement of Geography Education | Service: 19 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$24,645 | \$18,047 | \$26,969 | \$19,172 | \$19,172 |
| 1005 | FACULTY SALARIES | \$13,244 | \$16,341 | \$12,000 | \$12,000 | \$12,000 |
| 2009 | OTHER OPERATING EXPENSE | \$600 | \$500 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$38,489 | \$34,888 | \$38,969 | \$31,172 | \$31,172 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$38,489 | \$31,172 | \$31,172 | \$31,172 | \$31,172 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$38,489 | \$31,172 | \$31,172 | \$31,172 | \$31,172 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$0 | \$3,716 | \$7,797 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$0 | \$3,716 | \$7,797 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$31,172 | \$31,172 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$38,489 | \$34,888 | \$38,969 | \$31,172 | \$31,172 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.8 | 0.8 | 0.8 | 0.8 | 0.8 |

754 Texas State University - San Marcos

| | | | | | |
|------------|---|--|---------------------------|----|---------------------------|
| GOAL: | 3 | Provide Special Item Support | Statewide Goal/Benchmark: | 2 | 0 |
| OBJECTIVE: | 1 | Instructional Support Special Item Support | Service Categories: | | |
| STRATEGY: | 1 | Improvement of Geography Education | Service: | 19 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of this item is to provide educators with the training and the educational tools that will result in an increase in the quality and quantity of geography that is taught in Texas schools. TAGE has assisted Texas teachers of geography, social studies, and environmental science through professional development institutes and workshops since 1986. We have organized more than 200 teacher training events involving more than 4,200 teachers. This is important because geography is required at the 6th and 9th grades in Texas and there is a geography strand in the Texas Essential Knowledge and Skills at every grade level K-12. We sponsor Geography Awareness Week in cooperation with the National Geographic Society (NGS). We hold a poster competition on a theme in geography or environmental science that has involved 20,000-45,000 school students. A major goal of Texas State University is to reach out to the public schools of the state and to provide teacher training, student learning opportunities, and cultural awareness. TAGE is active in all of these areas. A principal justification for this special item request is that the NGS, through the years, has provided us with a \$1 to \$3 match for every dollar appropriated by the legislature. We are the Texas host for the national program sponsored by NGS. TAGE has been instrumental in building one of the strongest social studies curriculums in the U.S. and providing an active teacher professional development program to support it.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:17PM

754 Texas State University - San Marcos

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 2 Round Rock Higher Education Center Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-------------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$890,602 | \$904,886 | \$952,093 | \$249,375 | \$249,375 |
| 1005 | FACULTY SALARIES | \$0 | \$0 | \$13,942 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$890,602 | \$904,886 | \$966,035 | \$249,375 | \$249,375 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$350,000 | \$249,375 | \$249,375 | \$249,375 | \$249,375 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$350,000 | \$249,375 | \$249,375 | \$249,375 | \$249,375 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$540,602 | \$655,511 | \$716,660 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$540,602 | \$655,511 | \$716,660 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$249,375 | \$249,375 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$890,602 | \$904,886 | \$966,035 | \$249,375 | \$249,375 |
| FULL TIME EQUIVALENT POSITIONS: | | 17.0 | 15.0 | 15.0 | 5.0 | 5.0 |

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:17PM

754 Texas State University - San Marcos

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|------------|---|--|---------------------------|-------------|----------|
| GOAL: | 3 | Provide Special Item Support | Statewide Goal/Benchmark: | 2 | 0 |
| OBJECTIVE: | 1 | Instructional Support Special Item Support | Service Categories: | | |
| STRATEGY: | 2 | Round Rock Higher Education Center | Service: 19 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

STRATEGY DESCRIPTION AND JUSTIFICATION:

From the onset, the mission of the RRHEC has been to meet the higher education and workforce training needs of North Austin and Williamson County. At our permanent campus in Round Rock, this continues to be the mission. In the fall of 2012, the School of Nursing opened on the Round Rock Campus and Austin Community College opened its own campus adjacent to the Texas State Round Rock Campus. The RRHEC started as an evening program and about 90% of the students still continue to enroll on a part time basis in the evenings and work during the daytime. The School of Nursing program, however, is a full time daytime program. The RRHEC has expanded the types and number of academic student support services throughout the day to meet the needs of the daytime and evening students. There is now a Writing Center available. Workshops are also offered by the student learning and tutoring center and the career services center. Student activities and organizations are now also regularly offered for the Round Rock students. The student specialists and advisors oversee these student services. Additionally, the opening of the ACC campus adjacent to the Texas State campus has increased the number of transfer students to this campus. Continued funding of the staff positions is needed in order to continue meeting the growing demand for additional programs and services at the Round Rock Campus.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:17PM

754 Texas State University - San Marcos

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|------------|---|--|---------------------------|----|---------------------------|
| GOAL: | 3 | Provide Special Item Support | Statewide Goal/Benchmark: | 5 | 0 |
| OBJECTIVE: | 1 | Instructional Support Special Item Support | Service Categories: | | |
| STRATEGY: | 3 | School Safety Center | Service: | 19 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$1,324,072 | \$1,112,520 | \$1,165,894 | \$1,200,871 | \$1,236,897 |
| 1005 | FACULTY SALARIES | \$56,058 | \$68,266 | \$26,280 | \$26,280 | \$26,280 |
| 2005 | TRAVEL | \$118,129 | \$75,614 | \$33,000 | \$30,000 | \$25,000 |
| 2009 | OTHER OPERATING EXPENSE | \$125,778 | \$130,210 | \$131,285 | \$99,308 | \$68,282 |
| TOTAL, OBJECT OF EXPENSE | | \$1,624,037 | \$1,386,610 | \$1,356,459 | \$1,356,459 | \$1,356,459 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$1,624,037 | \$1,356,459 | \$1,356,459 | \$1,356,459 | \$1,356,459 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$1,624,037 | \$1,356,459 | \$1,356,459 | \$1,356,459 | \$1,356,459 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$0 | \$30,151 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$0 | \$30,151 | \$0 | \$0 | \$0 |

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:17PM

754 Texas State University - San Marcos

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 5 0
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 3 School Safety Center Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$1,356,459 | \$1,356,459 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$1,624,037 | \$1,386,610 | \$1,356,459 | \$1,356,459 | \$1,356,459 |
| FULL TIME EQUIVALENT POSITIONS: | | 24.0 | 16.0 | 23.0 | 23.0 | 23.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Texas School Safety Center (TxSSC) is to “serve as: 1) a central location for school safety and security information, including research, training, and technical assistance related to successful school safety and security programs; (2) a central registry of persons providing school safety and security consulting services in the state; and 3) a resource for the prevention of youth violence and the promotion of safety in the state” (TEC 37.201). TxSSC’s goal is to promote a positive and safe learning environment for students and staff through training, technical assistance, and research on key topics pertaining to school safety and security. We also offer a model safety and security audit and reporting procedure for districts and community colleges in Texas.

The TxSSC mission is to serve schools and communities to create safe, secure, and healthy environments.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:17PM

754 Texas State University - San Marcos

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|------------|---|--|---------------------------|-------------|----------|
| GOAL: | 3 | Provide Special Item Support | Statewide Goal/Benchmark: | 6 | 0 |
| OBJECTIVE: | 2 | Research Special Item Support | Service Categories: | | |
| STRATEGY: | 1 | Edwards Aquifer Research and Data Center | Service: 21 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-------------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$379,777 | \$319,482 | \$321,318 | \$154,090 | \$154,090 |
| TOTAL, OBJECT OF EXPENSE | | \$379,777 | \$319,482 | \$321,318 | \$154,090 | \$154,090 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$216,266 | \$154,090 | \$154,090 | \$154,090 | \$154,090 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$216,266 | \$154,090 | \$154,090 | \$154,090 | \$154,090 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$163,511 | \$165,392 | \$167,228 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$163,511 | \$165,392 | \$167,228 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$154,090 | \$154,090 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$379,777 | \$319,482 | \$321,318 | \$154,090 | \$154,090 |
| FULL TIME EQUIVALENT POSITIONS: | | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 |

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:17PM

754 Texas State University - San Marcos

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|------------|---|--|---------------------------|-------------|----------|
| GOAL: | 3 | Provide Special Item Support | Statewide Goal/Benchmark: | 6 | 0 |
| OBJECTIVE: | 2 | Research Special Item Support | Service Categories: | | |
| STRATEGY: | 1 | Edwards Aquifer Research and Data Center | Service: 21 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Special Item is to perform research and disseminate information about the Edwards Aquifer and the regional water resources; to offer laboratory and technical services to public and private entities and support graduate research; to use data created to provide educational services for schools and the public. The Center coordinates its activities with those of other water related centers at Texas State and in Texas. The Center provides opportunities for students to get experience working in the water resources field. We also provide jobs for many students and provide facilities for graduate and undergraduate research. Through our education program of field days and summer camps we expose numerous precollege students to experiences in the water field. The time they spend at our center allows them to get insight into the college experience and may encourage them to seek admission to Texas State in the future. It is important that we have an informed citizenry regarding water resources and we feel our programs aimed specifically at students will promote this. The importance of having a working water laboratory that is always available to support research, classes and educational activities cannot be overemphasized. Few universities have NELAC certified laboratories that can produce data acceptable to state and federal agencies. A better understanding of the activities of the Center can be gained by looking at our website.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:17PM

754 Texas State University - San Marcos

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 2 Texas Long-term Care Institute

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|----------------------|-----------------|------------|------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$84,322 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$84,322 | \$0 | \$0 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$84,322 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$84,322 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$84,322 | \$0 | \$0 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy reflects elimination of this program in 2012 in order to meet the 5% appropriation reduction by the State.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:17PM

754 Texas State University - San Marcos

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|------------|---|---|---------------------------|----|---------------------------|
| GOAL: | 3 | Provide Special Item Support | Statewide Goal/Benchmark: | 2 | 0 |
| OBJECTIVE: | 2 | Research Special Item Support | Service Categories: | | |
| STRATEGY: | 3 | Semiconductor Manufacturing and Research Initiative | Service: | 21 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$9,912 | \$15,000 | \$15,000 | \$15,000 |
| 1005 | FACULTY SALARIES | \$41,124 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$0 | \$10,000 | \$10,000 | \$10,000 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$52,432 | \$37,344 | \$37,344 | \$37,344 |
| TOTAL, OBJECT OF EXPENSE | | \$41,124 | \$62,344 | \$62,344 | \$62,344 | \$62,344 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$41,124 | \$62,344 | \$62,344 | \$62,344 | \$62,344 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$41,124 | \$62,344 | \$62,344 | \$62,344 | \$62,344 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$62,344 | \$62,344 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$41,124 | \$62,344 | \$62,344 | \$62,344 | \$62,344 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.3 | 0.1 | 0.3 | 0.3 | 0.3 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:17PM

754 Texas State University - San Marcos

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|------------|---|---|---------------------------|----|---------------------------|
| GOAL: | 3 | Provide Special Item Support | Statewide Goal/Benchmark: | 2 | 0 |
| OBJECTIVE: | 2 | Research Special Item Support | Service Categories: | | |
| STRATEGY: | 3 | Semiconductor Manufacturing and Research Initiative | Service: | 21 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

The primary mission is to develop the scientists, engineers and other technical/professionals for the Texas workforce to promote economic development. An underlying theme is an increased emphasis on interdisciplinary research, with a strong focus of research training at all levels. We have hired 20 research-intensive faculty in the past four years. The future competitiveness of Texas and the U.S. is tied to technological innovation tightly coupled with commercialization, which will come largely from such scientists using new paradigms of interdisciplinary research and technology transfer. Texas State has positioned itself to be closely aligned with Texas industry by establishing programs to create a cutting-edge materials science, engineering and commercialization infrastructure focused on research, development, and validation of materials for the next generation of electronics, medicines, plastics, sensors, and renewable energy. In addition, these academic and research capabilities are being supported by an institutional 'top-to bottom' entrepreneurial and commercialization culture. Our intention is to serve as a launching platform for developing effective entrepreneurial leaders for the advancement of global innovation, including increasing total technical degree holders both enrolled and graduated with an emphasis on outreach to women and minorities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:17PM

754 Texas State University - San Marcos

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 4 River Systems Monitoring

Statewide Goal/Benchmark: 6 0
 Service Categories:
 Service: NA Income: NA Age: NA

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--|------------------|------------|------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$313,863 | \$0 | \$0 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$86,409 | \$0 | \$0 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$165,554 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$94,048 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$659,874 | \$0 | \$0 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 369 | Fed Recovery & Reinvestment Fund | | | | | |
| | 84.397.000 Stabilization - Govt Services - Stm | \$659,874 | \$0 | \$0 | \$0 | \$0 |
| CFDA Subtotal, Fund | 369 | \$659,874 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$659,874 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$659,874 | \$0 | \$0 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 |

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:17PM

754 Texas State University - San Marcos

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|------------|---|-------------------------------|---------------------------|------------|---------|
| GOAL: | 3 | Provide Special Item Support | Statewide Goal/Benchmark: | 6 | 0 |
| OBJECTIVE: | 2 | Research Special Item Support | Service Categories: | | |
| STRATEGY: | 4 | River Systems Monitoring | Service: NA | Income: NA | Age: NA |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

STRATEGY DESCRIPTION AND JUSTIFICATION:

This special item was funded for FY10 and FY11 with ARRA funding. We are requesting an exceptional item to extend the research used for the Edwards Aquifer Conservation plan to the Comal River Basin.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:17PM

754 Texas State University - San Marcos

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|------------|---|-------------------------------------|---------------------------|-------------|----------|
| GOAL: | 3 | Provide Special Item Support | Statewide Goal/Benchmark: | 2 | 0 |
| OBJECTIVE: | 3 | Public Service Special Item Support | Service Categories: | | |
| STRATEGY: | 3 | Small Business Development Center | Service: 19 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-------------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$152,835 | \$211,809 | \$188,607 | \$188,607 | \$188,607 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$960 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$152,835 | \$212,769 | \$188,607 | \$188,607 | \$188,607 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$152,835 | \$188,607 | \$188,607 | \$188,607 | \$188,607 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$152,835 | \$188,607 | \$188,607 | \$188,607 | \$188,607 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$0 | \$24,162 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$0 | \$24,162 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$188,607 | \$188,607 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$152,835 | \$212,769 | \$188,607 | \$188,607 | \$188,607 |
| FULL TIME EQUIVALENT POSITIONS: | | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 |

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:17PM

754 Texas State University - San Marcos

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|------------|---|-------------------------------------|---------------------------|-------------|----------|
| GOAL: | 3 | Provide Special Item Support | Statewide Goal/Benchmark: | 2 | 0 |
| OBJECTIVE: | 3 | Public Service Special Item Support | Service Categories: | | |
| STRATEGY: | 3 | Small Business Development Center | Service: 19 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Mission of the Texas State Small Business Development Center (SBDC) is to provide management and technical assistance to small business owners and entrepreneurs to promote the development of small businesses and thereby, the creation of new jobs and enhance the economic vitality of Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:17PM

754 Texas State University - San Marcos

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 4 Institutional Support Special Item Support
 STRATEGY: 1 Institutional Enhancement

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|----------------------|------------|------------|------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1005 | FACULTY SALARIES | \$0 | \$0 | \$0 | \$1,921,881 | \$1,921,881 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$0 | \$0 | \$1,921,881 | \$1,921,881 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$0 | \$0 | \$0 | \$1,921,881 | \$1,921,881 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$0 | \$0 | \$1,921,881 | \$1,921,881 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$1,921,881 | \$1,921,881 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$0 | \$0 | \$1,921,881 | \$1,921,881 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding from this strategy was transferred to Operations Support
 This strategy primarily provides funding for new academic program start-up and faculty salaries.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:17PM

754 Texas State University - San Marcos

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: NA Income: NA Age: NA

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-------------------------|------------|------------|------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2005 | TRAVEL | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2008 | DEBT SERVICE | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$0 | \$0 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:17PM

754 Texas State University - San Marcos

| | | | | | |
|------------|---|------------------------------|---------------------------|------------|---------|
| GOAL: | 3 | Provide Special Item Support | Statewide Goal/Benchmark: | 2 | 0 |
| OBJECTIVE: | 5 | Exceptional Item Request | Service Categories: | | |
| STRATEGY: | 1 | Exceptional Item Request | Service: NA | Income: NA | Age: NA |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:17PM

754 Texas State University - San Marcos

| | | | | | |
|------------|---|--------------------------|---------------------------|-------------|----------|
| GOAL: | 4 | Board Authorized Tuition | Statewide Goal/Benchmark: | 2 | 0 |
| OBJECTIVE: | 1 | Board Authorized Tuition | Service Categories: | | |
| STRATEGY: | 1 | Board Authorized Tuition | Service: 19 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|----------------------|------------|------------|------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1005 | FACULTY SALARIES | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$0 | \$0 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

This Funding is spent on faculty salaries in Operations Support. It is reflected in that strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:17PM

754 Texas State University - San Marcos

| | | | | | |
|------------|---|---------------------------|---------------------------|-------------|----------|
| GOAL: | 6 | Research Funds | Statewide Goal/Benchmark: | 2 | 0 |
| OBJECTIVE: | 1 | Research Development Fund | Service Categories: | | |
| STRATEGY: | 1 | Research Development Fund | Service: 21 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 ⁽²⁾ | BL 2015 ⁽²⁾ |
|--|-------------------------|--------------------|--------------------|--------------------|------------------------|------------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$104,189 | \$262,424 | \$262,424 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$991,321 | \$162,725 | \$162,725 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$185,928 | \$380,872 | \$380,872 | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$71,264 | \$754,561 | \$754,561 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$1,352,702 | \$1,560,582 | \$1,560,582 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$1,352,702 | \$1,560,582 | \$1,560,582 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$1,352,702 | \$1,560,582 | \$1,560,582 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$1,352,702 | \$1,560,582 | \$1,560,582 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 18.0 | 8.0 | 8.0 | 0.0 | 0.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Development Fund is distributed among eligible institutions based on the average amount of restricted research funds expended by each institution per year for the three preceding fiscal years. The purpose of these funds is to promote research capacity.

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:17PM

754 Texas State University - San Marcos

| | | | | | | | |
|-------------|---|---------------------------|-----------------|-----------------|---------------------------|----------------|----------------|
| GOAL: | 6 | Research Funds | | | Statewide Goal/Benchmark: | 2 | 0 |
| OBJECTIVE: | 1 | Research Development Fund | | | Service Categories: | | |
| STRATEGY: | 1 | Research Development Fund | | | Service: 21 | Income: A.2 | Age: B.3 |
| CODE | | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
| | | | | | | (2) | (2) |

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

3.A. Strategy Request
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:17PM

SUMMARY TOTALS:

| | | | | | |
|---|----------------------|----------------------|----------------------|---------------------|---------------------|
| OBJECTS OF EXPENSE: | \$132,267,450 | \$128,371,500 | \$128,003,684 | \$27,460,766 | \$27,274,910 |
| METHODS OF FINANCE (INCLUDING RIDERS): | | | | \$27,460,766 | \$27,274,910 |
| METHODS OF FINANCE (EXCLUDING RIDERS): | \$132,267,450 | \$128,371,500 | \$128,003,684 | \$27,460,766 | \$27,274,910 |
| FULL TIME EQUIVALENT POSITIONS: | 1,767.0 | 1,740.0 | 1,781.0 | 1,814.0 | 1,847.0 |

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2012**
 TIME: **3:30:18PM**

Agency code: **754**

Agency name:
Texas State University - San Marcos

| CODE | DESCRIPTION | Excp 2014 | Excp 2015 |
|-----------------------------|--|---------------------|---------------------|
| | Item Name: Debt Service for Tuition Revenue Bonds | | |
| | Item Priority: 1 | | |
| | Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement | | |
| OBJECTS OF EXPENSE: | | | |
| 2008 | DEBT SERVICE | 10,681,335 | 16,096,950 |
| | TOTAL, OBJECT OF EXPENSE | \$10,681,335 | \$16,096,950 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 10,681,335 | 16,096,950 |
| | TOTAL, METHOD OF FINANCING | \$10,681,335 | \$16,096,950 |

DESCRIPTION / JUSTIFICATION:

This funding is for debt service payments on tuition revenue bonds that will be used to construct the Engineering and Sciences Building, a Round Rock Higher Education Center-Health Professions Building #1, a Music Building, and the Round Rock Higher Education Center-Health Professions Building #2.

Debt Service for proposed TRB's is based on a 20-year term and 6% interest

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2012**
 TIME: **3:30:18PM**

Agency code: **754**

Agency name:
Texas State University - San Marcos

| CODE | DESCRIPTION | Excp 2014 | Excp 2015 |
|-----------------------------------|-------------------------|---------------------|------------------|
| Engineering and Sciences Building | | | |
| TRB Request: | \$83,000,000 Total Cost | \$91,582,161 | |
| Debt Service 2014: | \$4,018,865 | Debt Service 2015: | \$6,056,500 |
| RRHEC #3 – Health Professions #1 | | | |
| TRB Request: | \$48,820,000 Total Cost | \$48,820,000 | |
| Debt Service 2014: | \$2,365,244 | Debt Service 2015: | \$3,565,988 |
| Music Building | | | |
| TRB Request: | \$56,705,000 Total Cost | \$56,705,000 | |
| Debt Service 2014: | \$2,749,950 | Debt Service 2015: | \$4,142,300 |
| RRHEC #4 – Health Professions #2 | | | |
| TRB Request: | \$31,900,000 Total Cost | \$31,900,000 | |
| Debt Service 2014: | \$1,547,276 | Debt Service 2015: | \$2,332,162 |
| Total Debt Service: | \$10,681,335 | Total Debt Service: | \$16,096,950 |

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2012**
 TIME: **3:30:18PM**

Agency code: **754**

Agency name:
Texas State University - San Marcos

| CODE | DESCRIPTION | Excp 2014 | Excp 2015 |
|--|---|--------------------|--------------------|
| | Item Name: Multifunctional NanoBioMaterials Commercialization | | |
| | Item Priority: 2 | | |
| | Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 310,000 | 310,000 |
| 1005 | FACULTY SALARIES | 350,000 | 350,000 |
| 2005 | TRAVEL | 25,000 | 25,000 |
| 2009 | OTHER OPERATING EXPENSE | 350,000 | 350,000 |
| 5000 | CAPITAL EXPENDITURES | 450,000 | 450,000 |
| | TOTAL, OBJECT OF EXPENSE | \$1,485,000 | \$1,485,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 1,485,000 | 1,485,000 |
| | TOTAL, METHOD OF FINANCING | \$1,485,000 | \$1,485,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 14.00 | 14.00 |

DESCRIPTION / JUSTIFICATION:

The mission of the Multifunctional NanoBioMaterials Commercialization initiative is to promote economic development in central Texas by developing advanced materials that address critical societal needs; training the next generation of technology and entrepreneurial leaders; and attracting, fostering and enabling new high technology ventures. We are establishing a cutting-edge materials science, engineering and commercialization effort focused on research and development of multifunctional nanobiomaterials for the next generation of: nanoelectronics for more powerful and reconfigurable microelectronics; active nanoscale drug delivery systems; polymers and nanocomposites for advanced applications; ultrasensitive sensors for medical diagnostic and national security applications; and energy harvesting materials for renewable energy.

These academic and research capabilities are supported by an applied research focus at Texas State, enabling a ‘top-to bottom’ entrepreneurial and commercialization culture ideally exemplified by our new PhD program in Materials Science, Engineering and Commercialization. Our intent is to be a launching platform for effective technology and entrepreneurial leaders for the advancement of global innovation to promote economic development in the State of Texas. The future competitiveness of Texas and the U.S. is tied directly to technological innovation tightly coupled with commercialization, which will come largely from scientists using new paradigms of interdisciplinary research and technology transfer.

We request \$1485k/yr to operate and staff this new center which was established using \$7M University, \$4M State, \$4M federal and \$7M industrial funds – together with the recruitment of nationally prominent researchers in multifunctional materials. A crucial need for long term success is ongoing support for technical staff; maintenance, repair and upgrade; raw materials, liquid nitrogen and other recurring costs and infrastructure.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2012**
 TIME: **3:30:18PM**

Agency code: **754**

Agency name:

Texas State University - San Marcos

| CODE | DESCRIPTION | Excp 2014 | Excp 2015 |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

*Major accomplishments to date and expected over the next 2 years: With one-time funding Texas State recruited prominent researchers, established a Materials Science, Engineering and Commercialization program, and assembled a facility supporting research, development and commercialization of multifunctional nanobiomaterials and devices. Texas State is aligned with Texas industry in developing materials for electronics, medicine, plastics, sensors, and renewable energy. This initiative is key to grow the talent to foster new industries, spawn new technologies and enable Texas to remain competitive. Over two years the initiative will impact the education of over 400 professionals as technology leaders enabling economic development.

*Year established (NA) and funding source prior to receiving special item funding: One-time funding: Texas Emerging Technology Fund \$4.0M; U.S. Congressional funds \$2M; National Science Foundation \$2M; Industry \$7M

*Formula funding: N

*Non-general revenue sources of funding: Continue to build funding from the NSF, DOD and industry while pursuing new funding outlets such as the DOE, NIH, and expanding activities with industry.

*Consequences of not funding: Economic development in Central Texas will be impeded and the rapidly developing research and commercialization efforts at Texas State will be stalled. Not funding this initiative will jeopardize Texas' competitive edge as a location for emerging high technology companies. Texas will also lose current and future trained technology leaders for the commercialization of advanced materials.

*Internal/External Factors: Future economic competitiveness relies on technological innovation tightly coupled with commercialization. This item enables research that places Texas at the forefront of materials technologies. A key role of the initiative is the education of interdisciplinary scientists and engineers with the commercialization experience to prepare the future Texas workforce.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2012**
 TIME: **3:30:18PM**

Agency code: **754**

Agency name:
Texas State University - San Marcos

| CODE | DESCRIPTION | Excp 2014 | Excp 2015 |
|-----------------------------|---|--------------------|--------------------|
| | Item Name: Online RN to BSN Program | | |
| | Item Priority: 3 | | |
| | Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 631,399 | 631,399 |
| 1005 | FACULTY SALARIES | 832,293 | 832,293 |
| 2005 | TRAVEL | 40,000 | 40,000 |
| 2009 | OTHER OPERATING EXPENSE | 200,000 | 200,000 |
| 5000 | CAPITAL EXPENDITURES | 50,000 | 50,000 |
| | TOTAL, OBJECT OF EXPENSE | \$1,753,692 | \$1,753,692 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 1,753,692 | 1,753,692 |
| | TOTAL, METHOD OF FINANCING | \$1,753,692 | \$1,753,692 |
| | FULL-TIME EQUIVALENT POSITIONS (FTE): | 15.00 | 15.00 |

DESCRIPTION / JUSTIFICATION:

The mission of the School of Nursing is to educate and prepare graduates to function in professional nursing roles to promote, maintain, and restore health and wellness and to prevent illness among diverse individuals and communities. The school was designed and built with the expectation that Texas State would offer a full range of undergraduate and graduate programs to address the nursing shortage and meet the needs of Texans. Texas State offers a traditional BSN program option, admitting 100 qualified students per year. In order to advance our mission and meet the challenges set forth by the Institute of Medicine (IOM) in their 2010 landmark report, The Future of Nursing: Leading Change, Advancing Health, we propose to offer a RN to BSN completion program to advance the educational preparation of the Associate Degree Nursing workforce in Texas. The IOM has called for increasing the number of nurses in the United States with a BSN to 80% by 2020. This recommendation is based on evidence linking the educational preparation of the BSN-RN to nurses's performance and patient outcomes. Given that half the RN graduates are prepared in community colleges at the ADN level, great strides must be made to achieve this goal.

The RN to BSN completion program would be offered in a hybrid format, with the majority of work completed in an online environment. Texas State has the online capability, technology and space to accommodate the program.

Evidence of quality outcomes is lacking in current online programs, thus Texas State will partner with clinical facilities to ensure that the workforce needs are met in addition to the educational outcomes. Students will spend a day on campus at various intervals during the program for face to face mentoring and competency testing.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2012**
 TIME: **3:30:18PM**

Agency code: **754**

Agency name:

Texas State University - San Marcos

| CODE | DESCRIPTION | Excp 2014 | Excp 2015 |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

Major accomplishments to date and expected over the next two years: Initial BSN graduates with 99% NCLEX-RN pass rate and 87% retention.

Year established and funding source prior to receiving special item funding: N/A

Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding: No program

Internal/External Factors: It is estimated that Texas will need 234,000 additional BSN prepared nurses by 2020. In addition to traditional BSN graduates, we must educate ~37,000 RN-BSN graduates. Given that in 2011, Texas schools only graduated 1,826 RN to BSN students, it is estimated that we will need a three to fourfold increase over the next eight years. From a recent survey of schools of nursing in Texas, it is apparent that schools are not planning for this level of growth.

The ADN cohort has also been reluctant to attain advanced degrees. According to statistics presented by the Center for Nursing Workforce Studies, the percentage of ADNs pursuing advanced degrees since 1990 in 5 year cohorts has remained steady at 15-16%; however, in the 2005 cohort, only 9% have earned advanced degrees. The problems that need to be addressed to achieve the increase in RN to BSN prepared nurses are complex. Educational barriers have been identified such as cost, timeliness, availability, credit hours, and lack of standardized pre-requisite course work required by university systems. In addition, acquiring the financial resources to recruit and retain additional qualified faculty and students, acquiring additional clinical instruction sites, fostering innovative public-private partnerships, and developing other education modalities are a challenge. Texas State has the capability to partner with clinical sites as well as community colleges to remove the barriers and meet the needs of the workforce. The program will offer various entry points beyond the traditional semester format and offer competitive pricing, while retaining quality outcomes.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2012**
 TIME: **3:30:18PM**

Agency code: **754**

Agency name:
Texas State University - San Marcos

| | | | |
|-------------|--------------------|------------------|------------------|
| CODE | DESCRIPTION | Excp 2014 | Excp 2015 |
|-------------|--------------------|------------------|------------------|

Item Name: Geographic Patterns of Texas Illegal Land Border Crossings
Item Priority: 4

Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

| | | | |
|---------------------------------|-------------------------|------------------|------------------|
| 1001 | SALARIES AND WAGES | 220,000 | 225,000 |
| 1005 | FACULTY SALARIES | 580,000 | 620,000 |
| 2005 | TRAVEL | 45,000 | 50,000 |
| 2009 | OTHER OPERATING EXPENSE | 40,000 | 45,000 |
| 5000 | CAPITAL EXPENDITURES | 55,000 | 50,000 |
| TOTAL, OBJECT OF EXPENSE | | \$940,000 | \$990,000 |

METHOD OF FINANCING:

| | | | |
|-----------------------------------|----------------------|------------------|------------------|
| 1 | General Revenue Fund | 940,000 | 990,000 |
| TOTAL, METHOD OF FINANCING | | \$940,000 | \$990,000 |

FULL-TIME EQUIVALENT POSITIONS (FTE):

| | | |
|--|-------|-------|
| | 11.00 | 11.00 |
|--|-------|-------|

DESCRIPTION / JUSTIFICATION:

The Center for Geospatial Intelligence and Investigation (GII) is requesting 2 years of funding to complete a study of the geography of illegal border crossing between Texas and Mexico, build a predictive geospatial model of such behavior, and set up a permanent intelligence resource for law enforcement in Texas. This research will build on a \$250,000 federally funded pilot study that was completed in the Del Rio Sector.

Border control poses a significant challenge for Texas with its 1,000-mile land border. Illegal migrant workers, drug couriers, foreign terrorists, smugglers, and other criminals benefit from the geographic range and porous nature of the southern U.S. border. While the Federal government has tried to control this problem, illegal border crossers adapt to such efforts, displacing to areas less well surveilled and patrolled. Borders are integrated land units; what happens in one location influences what happens in other locations; increased security at one point causes more illegal activity at other points. Border fences, for example, displace illegal border crossers to unfenced areas.

An understanding of how illegal border crossers respond to increased security can assist law enforcement agencies anticipate and prevent such activity. Geographic information systems (GIS) and geographic profiling of illegal migration patterns can optimize resource allocation and help anticipate offender reactions. Those factors which facilitate or inhibit border crossings can be identified and studied in an effort to determine environmental and physical features that relate to the probability of illegal border movement. Predictive models constructed from this research would enhance the effectiveness and efficiency of border security. The development of a model of border security geography, along with the establishment of a permanent geospatial intelligence center, would provide strategic and tactical benefits for the state of Texas.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2012**
 TIME: **3:30:18PM**

Agency code: **754**

Agency name:

Texas State University - San Marcos

| CODE | DESCRIPTION | Excp 2014 | Excp 2015 |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

*Major Accomplishments to Date: N/A

*Major Accomplishments Expected During the Next 2 Years:

1. Analyze the locations of illegal Texas border crossings over a 4 year-period and link these with the physical and human geography
2. Build maps showing current and past hot spots of illegal border crossings
3. Develop a GIS prediction model showing likely displacement outcomes based on increased security efforts in a given location

*Year Established and Funding Source Prior to Receiving Special Item Funding: N/A

*Non-general Revenue Sources of Funding: N/A

*Consequences of Not Funding: Border control poses a significant challenge for Texas. Illegal migrant workers, drug couriers, foreign terrorists, smugglers, and other criminals benefit from the geographic range and porous nature of the southern border. While the Federal government has tried to control this problem, illegal border crossers adapt to such efforts, displacing to areas less well surveilled and patrolled. Borders are integrated land units; what happens in one location influences what happens in other locations. Increased security at one point causes more illegal activity at other points. Construction of border fences displaces illegal border crossers to less secure areas. A failure to fully understand this problem will result in ineffective and inefficient border control.

*Internal and External Factors Affecting the Request: Illegal border crossers will respond to physical barriers, increased patrol levels, and aerial and electronic surveillance by moving to less well protected areas. Consequently, enforcement efforts in Arizona can influence Texas, and fence construction in one part of Texas will influence other parts of Texas. However, the underlying physical geography of Texas does not change. By understanding its influence on illegal border crossings, law enforcement will be more informed as to where to construct separation barriers and can anticipate likely displacement destinations.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2012**
 TIME: **3:30:18PM**

Agency code: **754**

Agency name:
Texas State University - San Marcos

| CODE | DESCRIPTION | Excp 2014 | Excp 2015 |
|------|-------------|-----------|-----------|
|------|-------------|-----------|-----------|

Item Name: River System Monitoring

Item Priority: 5

Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

| | | | |
|---------------------------------|-------------------------|------------------|------------------|
| 1001 | SALARIES AND WAGES | 261,959 | 269,817 |
| 1005 | FACULTY SALARIES | 172,395 | 177,570 |
| 2005 | TRAVEL | 10,000 | 10,000 |
| 2009 | OTHER OPERATING EXPENSE | 50,000 | 50,000 |
| 5000 | CAPITAL EXPENDITURES | 140,000 | 94,000 |
| TOTAL, OBJECT OF EXPENSE | | \$634,354 | \$601,387 |

METHOD OF FINANCING:

| | | | |
|-----------------------------------|----------------------|------------------|------------------|
| 1 | General Revenue Fund | 634,354 | 601,387 |
| TOTAL, METHOD OF FINANCING | | \$634,354 | \$601,387 |

FULL-TIME EQUIVALENT POSITIONS (FTE):

| | | |
|--|-------|-------|
| | 10.50 | 10.50 |
|--|-------|-------|

DESCRIPTION / JUSTIFICATION:

The San Marcos and Comal rivers are unique spring-fed ecosystems whose headwaters emerge from the Edwards Aquifer into Spring Lake on the Texas State University campus and into Landa Lake in the City of New Braunfels. Activities started in 2010 have resulted in compilation of baseline data on both river systems and significant information on the source and impact of surface and groundwater discharge into the San Marcos River. These data and resulting studies have provided the technical underpinnings of the recently developed Edwards Aquifer Habitat Conservation Plan. However, these efforts (especially in the Comal River) are not sufficient to provide the information needed to effectively manage long-term sustainable development in these watersheds and its impact on critical aquifer levels and springflows needed to protect the unique ecosystems found in these rivers, particularly under conditions of sustained drought.

The River Systems Institute (RSI) will develop a comprehensive observing system for the Comal River, similar to the observing system developed for the San Marcos River. RSI will also develop a real-time monitoring network in both river basins to address critical linkages between water quality and quantity entering these river systems under sustained drought conditions and the impact on ecological components existing in these rivers.

Knowledge gained by RSI will support research and policy decisions about the San Marcos and Comal rivers, and continue to support efforts of the Edwards Aquifer Authority, cities within the basins and other water authorities impacted by the two river basins.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2012**
 TIME: **3:30:18PM**

Agency code: **754**

Agency name:

Texas State University - San Marcos

| CODE | DESCRIPTION | Excp 2014 | Excp 2015 |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

Major Accomplishments To Date: provided modeling & analysis for flow regimes adopted by Edwards Aquifer Habitat Conservation Plan, provided data & analysis for the City of San Marcos' Watershed Protection Plan and the City & Texas State University's water quality compliance requirements, provided data & analysis to numerous water authorities

Major Accomplishments Expected During Next 2 Years:

- . strong technical support to the Edwards Aquifer Habitat Conservation Plan
- . expanded technical support to regional groundwater districts & water authorities
- . obtain significant grants to support research in both river basins and the Edwards Aquifer
- . short term seasonal forecasting to support Edwards Aquifer management & ecological Flow regimes

Funding Source Prior to Receiving Special Item Funding: Not funded prior to special item funding in FY10 & FY11

Non-general Revenue Sources of Funding:

Anticipate significant research funds to be obtained. Since FY10 over \$400,000 received from nongeneral revenue sources to support the San Marcos River Observing System

Consequences of Not Funding:

Development of a comprehensive observing system for the Comal River will not occur. Failure to obtain comprehensive data on both Comal & San Marcos river systems increases the ecological risks and reduces the effectiveness of regional management of surface & groundwater flows and water quality.

Internal/External Factors: Both river basins have high ecological, economic and cultural value to the Central Texas region and downstream communities. The basins are habitat to 8 endangered species. The rapid growth in Central Texas creates a critical need for understanding and effectively managing water resources.

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012
 TIME: 3:30:18PM

Agency code: 754 Agency name: Texas State University - San Marcos

| Code | Description | Excp 2014 | Excp 2015 |
|--|----------------------|---------------------|---------------------|
| Item Name: Debt Service for Tuition Revenue Bonds | | | |
| Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement | | | |
| OBJECTS OF EXPENSE: | | | |
| 2008 | DEBT SERVICE | 10,681,335 | 16,096,950 |
| TOTAL, OBJECT OF EXPENSE | | \$10,681,335 | \$16,096,950 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 10,681,335 | 16,096,950 |
| TOTAL, METHOD OF FINANCING | | \$10,681,335 | \$16,096,950 |

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012
 TIME: 3:30:18PM

Agency code: 754 Agency name: Texas State University - San Marcos

| Code | Description | Excp 2014 | Excp 2015 |
|--|-------------------------|--------------------|--------------------|
| Item Name: Multifunctional NanoBioMaterials Commercialization | | | |
| Allocation to Strategy: 3-5-1 Exceptional Item Request | | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 310,000 | 310,000 |
| 1005 | FACULTY SALARIES | 350,000 | 350,000 |
| 2005 | TRAVEL | 25,000 | 25,000 |
| 2009 | OTHER OPERATING EXPENSE | 350,000 | 350,000 |
| 5000 | CAPITAL EXPENDITURES | 450,000 | 450,000 |
| TOTAL, OBJECT OF EXPENSE | | \$1,485,000 | \$1,485,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 1,485,000 | 1,485,000 |
| TOTAL, METHOD OF FINANCING | | \$1,485,000 | \$1,485,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 14.0 | 14.0 |

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012
 TIME: 3:30:18PM

Agency code: 754 Agency name: Texas State University - San Marcos

| Code | Description | Excp 2014 | Excp 2015 |
|---|-------------------------|--------------------|--------------------|
| Item Name: Online RN to BSN Program | | | |
| Allocation to Strategy: 3-5-1 Exceptional Item Request | | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 631,399 | 631,399 |
| 1005 | FACULTY SALARIES | 832,293 | 832,293 |
| 2005 | TRAVEL | 40,000 | 40,000 |
| 2009 | OTHER OPERATING EXPENSE | 200,000 | 200,000 |
| 5000 | CAPITAL EXPENDITURES | 50,000 | 50,000 |
| TOTAL, OBJECT OF EXPENSE | | \$1,753,692 | \$1,753,692 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 1,753,692 | 1,753,692 |
| TOTAL, METHOD OF FINANCING | | \$1,753,692 | \$1,753,692 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 15.0 | 15.0 |

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012
 TIME: 3:30:18PM

Agency code: 754 Agency name: Texas State University - San Marcos

| Code | Description | Excp 2014 | Excp 2015 |
|--|-------------------------|------------------|------------------|
| Item Name: Geographic Patterns of Texas Illegal Land Border Crossings | | | |
| Allocation to Strategy: 3-5-1 Exceptional Item Request | | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 220,000 | 225,000 |
| 1005 | FACULTY SALARIES | 580,000 | 620,000 |
| 2005 | TRAVEL | 45,000 | 50,000 |
| 2009 | OTHER OPERATING EXPENSE | 40,000 | 45,000 |
| 5000 | CAPITAL EXPENDITURES | 55,000 | 50,000 |
| TOTAL, OBJECT OF EXPENSE | | \$940,000 | \$990,000 |
| METHOD OF FINANCING: | | | |
| 1 General Revenue Fund | | 940,000 | 990,000 |
| TOTAL, METHOD OF FINANCING | | \$940,000 | \$990,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 11.0 | 11.0 |

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012
 TIME: 3:30:18PM

Agency code: 754 Agency name: Texas State University - San Marcos

| Code | Description | Excp 2014 | Excp 2015 |
|---|-------------------------|------------------|------------------|
| Item Name: River System Monitoring | | | |
| Allocation to Strategy: 3-5-1 Exceptional Item Request | | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 261,959 | 269,817 |
| 1005 | FACULTY SALARIES | 172,395 | 177,570 |
| 2005 | TRAVEL | 10,000 | 10,000 |
| 2009 | OTHER OPERATING EXPENSE | 50,000 | 50,000 |
| 5000 | CAPITAL EXPENDITURES | 140,000 | 94,000 |
| TOTAL, OBJECT OF EXPENSE | | \$634,354 | \$601,387 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 634,354 | 601,387 |
| TOTAL, METHOD OF FINANCING | | \$634,354 | \$601,387 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 10.5 | 10.5 |

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012
TIME: 3:30:19PM

Agency Code: **754** Agency name: **Texas State University - San Marcos**

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 - 0

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

STRATEGY: 2 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

| CODE DESCRIPTION | Excp 2014 | Excp 2015 |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

OBJECTS OF EXPENSE:

| | | |
|----------------------------------|---------------------|---------------------|
| 2008 DEBT SERVICE | 10,681,335 | 16,096,950 |
| Total, Objects of Expense | \$10,681,335 | \$16,096,950 |

METHOD OF FINANCING:

| | | |
|---------------------------------|---------------------|---------------------|
| 1 General Revenue Fund | 10,681,335 | 16,096,950 |
| Total, Method of Finance | \$10,681,335 | \$16,096,950 |

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service for Tuition Revenue Bonds

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012
TIME: 3:30:19PM

Agency Code: **754** Agency name: **Texas State University - San Marcos**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 5 Exceptional Item Request Service Categories:

STRATEGY: 1 Exceptional Item Request Service: NA Income: NA Age: NA

| CODE DESCRIPTION | Excp 2014 | Excp 2015 |
|----------------------------------|--------------------|--------------------|
| OBJECTS OF EXPENSE: | | |
| 1001 SALARIES AND WAGES | 1,423,358 | 1,436,216 |
| 1005 FACULTY SALARIES | 1,934,688 | 1,979,863 |
| 2005 TRAVEL | 120,000 | 125,000 |
| 2009 OTHER OPERATING EXPENSE | 640,000 | 645,000 |
| 5000 CAPITAL EXPENDITURES | 695,000 | 644,000 |
| Total, Objects of Expense | \$4,813,046 | \$4,830,079 |

| | | |
|---------------------------------|--------------------|--------------------|
| METHOD OF FINANCING: | | |
| 1 General Revenue Fund | 4,813,046 | 4,830,079 |
| Total, Method of Finance | \$4,813,046 | \$4,830,079 |

FULL-TIME EQUIVALENT POSITIONS (FTE): 50.5 50.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Multifunctional NanoBioMaterials Commercialization
 Online RN to BSN Program
 Geographic Patterns of Texas Illegal Land Border Crossings
 River System Monitoring

6.A. Historically Underutilized Business Supporting Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/17/2012**
 Time: **3:30:19PM**

Agency Code: **754** Agency: **Texas State University - San Marcos**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

| Statewide HUB Goals | Procurement Category | % Goal | <u>HUB Expenditures FY 2010</u> | | | <u>Total Expenditures FY 2010</u> | | <u>HUB Expenditures FY 2011</u> | | | <u>Total Expenditures FY 2011</u> | |
|------------------------|----------------------------|--------|---------------------------------|--------|---------------------|---------------------------------------|----------|---------------------------------|-----------|---------------------|---------------------------------------|-----------|
| | | | % Actual | Diff | Actual \$ | % Goal | % Actual | Diff | Actual \$ | % Actual | Diff | Actual \$ |
| 11.9% | Heavy Construction | 11.9 % | 64.9% | 53.0% | \$20,977 | \$32,324 | 11.9 % | 70.1% | 58.2% | \$33,362 | \$47,599 | |
| 26.1% | Building Construction | 26.1 % | 19.5% | -6.6% | \$12,021,323 | \$61,544,417 | 26.1 % | 23.4% | -2.7% | \$14,956,312 | \$63,988,148 | |
| 57.2% | Special Trade Construction | 57.2 % | 26.1% | -31.1% | \$890,587 | \$3,410,259 | 57.2 % | 28.0% | -29.2% | \$1,126,620 | \$4,024,566 | |
| 20.0% | Professional Services | 20.0 % | 13.6% | -6.4% | \$48,536 | \$357,041 | 20.0 % | 6.0% | -14.0% | \$32,074 | \$531,845 | |
| 33.0% | Other Services | 33.0 % | 5.5% | -27.5% | \$1,235,512 | \$22,664,726 | 33.0 % | 7.2% | -25.8% | \$1,735,818 | \$24,233,364 | |
| 12.6% | Commodities | 12.6 % | 21.6% | 9.0% | \$9,567,154 | \$44,193,514 | 12.6 % | 19.7% | 7.1% | \$7,863,072 | \$39,860,962 | |
| | Total Expenditures | | 18.0% | | \$23,784,089 | \$132,202,281 | | 19.4% | | \$25,747,258 | \$132,686,484 | |

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded 2 of 6, or 33 % of the applicable statewide HUB procurement goals in both Fiscal Year 2010 and 2011.

Applicability:

Applicable to all procurement categories

Factors Affecting Attainment:

- Architect and Engineering (e.g. Professional Services) expenditures were reported under Building Construction category when these services were provided in conjunction with a building construction project.
- Limited number of Texas certified HUB Vendors located in Hays Co. (126 listed in CMBL and HUB Directory as of June 2012).
- Difficulty in locating qualified HUB vendors who are able to supply high tech research or medical related services impacted ability to meet the FY2010 and FY 2011 Other Services goals.
- HUB Vendors' difficulty in meeting bonding and insurance requirements as either a prime contractor or a subcontractor in the Building Construction and Special Trade categories.
- HUB Vendors' difficulty in providing required procurement solicitations technical submittals for the Building Construction and Special Trade categories contracts.

"Good-Faith" Efforts:

- Economic Opportunity Forums (EOF's)/HUB Outreach Events - Hosted or participated in Construction focused EOF's (FY10 & FY11); an EOF (Fall 2009); regional, statewide EOF's and other HUB outreach events (FY10 -11 & FY11-12)
- HUB Certifications - Vendors assisted in obtaining certification (FY10-12 & FY11-3)

6.A. Historically Underutilized Business Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/17/2012**
Time: **3:30:19PM**

Agency Code: **754** Agency: **Texas State University - San Marcos**

- Mentor-Protégé - M-P relationships sponsored (FY10-7 & FY11-6)
- Vendor Training - Conducted group trainings in FY10 & FY11 on "Doing business with public sector" in conjunction with local minority Chamber of Commerce and Texas State Small Business Development Center events. Held 1-on-1 consultations with HUB's to educate on doing business with Texas State (FY10 - 37 & FY11 - 26). Offered seminars to HUBs in "Obtaining Bonding" & "Responding to Solicitations".
- Internal Training – Held trainings for divisional & area HUB Coordinators on HUB topics at quarterly meetings in FY10 & FY11. Held internal trainings on changes to HUB subcontracting plan requirements.
- "Best Practices" - Actively participated in HUB Discussion Work Group and Texas Universities HUB Coordinators Alliance to identify best practices and issues regarding the State HUB program.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/17/2012
TIME: 3:30:19PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **754** Agency name: **Texas State University - San Marcos**

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---------------------------------------|---|-----------------|------------|------------|------------|------------|
| OBJECTS OF EXPENSE | | | | | | |
| 1001 | SALARIES AND WAGES | \$543 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$22,069 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECTS OF EXPENSE | | \$22,612 | \$0 | \$0 | \$0 | \$0 |
| METHOD OF FINANCING | | | | | | |
| 555 | Federal Funds | | | | | |
| | CFDA 97.010.000, Hmlnd Scerty CET Math Inst St Initia | \$22,612 | \$0 | \$0 | \$0 | \$0 |
| | Subtotal, MOF (Federal Funds) | \$22,612 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE | | \$22,612 | \$0 | \$0 | \$0 | \$0 |
| FULL-TIME-EQUIVALENT POSITIONS | | | | | | |

USE OF HOMELAND SECURITY FUNDS

This is pass-thru funding to our institution from Harris County DOE. We will oversee the development of DVD's for training Adult Education teacher in Math. Video production and editing for 3 full days.

Pre-Production:

- Review presenter slides, schedule filming crew and studio.

Production:

- Film 8 math training modules. Finished modules will be approximately 1.5 hours each.

Post-Production:

- Insert presenter slides throughout each of the eight filmed training modules, add credits where appropriate, and edit filmed segments as appropriate.

Delivery:

- Deliver 2 master sets of eight DVDs. Each module will be a separate D VD.

Administrative Liaison:

- Oversee completion of the Math Institute State Initiative Project to include all production phases and deliverables. Cost: \$22,612.01

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012

TIME: 3:30:19PM

Agency code: **754** Agency name: **Texas State University - San Marcos**

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

Texas State University- San Marcos 754
Schedule 6H - Estimated Funds Outside the Institution's Bill Pattern
2012-13 and 2014-15 Biennia

| | 2012 - 2013 Biennium | | | | 2014 - 2015 Biennium | | | |
|--|----------------------------------|----------------------------------|---------------------------------|-----------------------------------|----------------------------------|----------------------------------|---------------------------------|-----------------------------------|
| | <u>FY 2012</u> <u>Revenue</u> | <u>FY 2013</u> <u>Revenue</u> | <u>Biennium</u> <u>Total</u> | <u>Percent</u> <u>of Total</u> | <u>FY 2014</u> <u>Revenue</u> | <u>FY 2015</u> <u>Revenue</u> | <u>Biennium</u> <u>Total</u> | <u>Percent</u> <u>of Total</u> |
| APPROPRIATED SOURCES INSIDE THE BILL PATTERN | | | | | | | | |
| State Appropriations (excluding HEGI & State Paid Fringes) | \$ 82,391,669 | \$ 82,503,256 | \$ 164,894,925 | | \$ 82,503,256 | \$ 82,503,256 | \$ 165,006,512 | |
| Tuition and Fees (net of Discounts and Allowances) | 47,898,457 | 47,742,571 | \$ 95,641,028 | | \$ 47,742,571 | \$ 47,742,571 | 95,485,142 | |
| Endowment and Interest Income | 51,118 | 51,118 | \$ 102,236 | | \$ 51,118 | \$ 51,118 | 102,236 | |
| Sales and Services of Educational Activities (net) | 1,028,314 | 1,044,708 | \$ 2,073,022 | | \$ 1,044,708 | \$ 1,044,708 | 2,089,416 | |
| Sales and Services of Hospitals (net) | - | - | \$ - | | \$ - | \$ - | - | |
| Other Income | - | - | \$ - | | \$ - | \$ - | - | |
| Total | 131,369,558 | 131,341,653 | 262,711,211 | 22.3% | 131,341,653 | 131,341,653 | 262,683,306 | 22.7% |
| APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN | | | | | | | | |
| State Appropriations (HEGI & State Paid Fringes) | \$ 25,841,038 | \$ 26,431,954 | \$ 52,272,992 | | \$ 26,431,954 | \$ 26,431,954 | \$ 52,863,908 | |
| Higher Education Assistance Funds | 21,863,258 | 21,863,258 | \$ 43,726,516 | | \$ 21,863,258 | \$ 21,863,258 | - | |
| Available University Fund | - | - | \$ - | | \$ - | \$ - | - | |
| State Grants and Contracts | - | - | - | | \$ - | \$ - | - | |
| Total | 47,704,296 | 48,295,212 | 95,999,508 | 8.1% | 48,295,212 | 48,295,212 | 52,863,908 | 4.6% |
| NON-APPROPRIATED SOURCES | | | | | | | | |
| Tuition and Fees (net of Discounts and Allowances) | 198,869,059 | 215,317,152 | 414,186,211 | | 215,317,152 | 215,317,152 | 430,634,304 | |
| Federal Grants and Contracts | 77,207,589 | 77,207,589 | 154,415,178 | | 77,207,589 | 77,207,589 | 154,415,178 | |
| State Grants and Contracts | 33,761,613 | 33,761,613 | 67,523,226 | | 33,761,613 | 33,761,613 | 67,523,226 | |
| Local Government Grants and Contracts | - | - | - | | - | - | - | |
| Private Gifts and Grants | 11,646,895 | 11,646,895 | 23,293,790 | | 11,646,895 | 11,646,895 | 23,293,790 | |
| Endowment and Interest Income | 1,496,635 | 1,496,635 | 2,993,270 | | 1,496,635 | 1,496,635 | 2,993,270 | |
| Sales and Services of Educational Activities (net) | 9,573,638 | 9,442,775 | 19,016,413 | | 9,442,775 | 9,442,775 | 18,885,550 | |
| Sales and Services of Hospitals (net) | - | - | - | | - | - | - | |
| Professional Fees (net) | - | - | - | | - | - | - | |
| Auxiliary Enterprises (net) | 66,418,956 | 72,188,750 | 138,607,706 | | 72,188,750 | 72,188,750 | 144,377,500 | |
| Other Income | - | - | - | | - | - | - | |
| Total | 398,974,385 | 421,061,409 | 820,035,794 | 69.6% | 421,061,409 | 421,061,409 | 842,122,818 | 72.7% |
| TOTAL SOURCES | \$ 578,048,239 | \$ 600,698,274 | \$ 1,178,746,513 | 100.0% | \$ 600,698,274 | \$ 600,698,274 | \$ 1,157,670,032 | 100.0% |

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2012

Time: 3:30:20PM

Agency code: 754 Agency name: Texas State University - San Marcos

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------------|----------------|------------------|------------------|------------------|--------|
| | 2014 | 2015 | Biennial Total | 2014 | 2015 | Biennial Total | |
| 1 School Safety Center | | | | | | | |
| Category: Programs - Service Reductions (Other) | | | | | | | |
| Item Comment: Funding cuts to the Texas School Safety Center would significantly reduce the center's capability to meet the mandates of Chapter 37 of the Texas Education Code as follows: | | | | | | | |
| Sec. 37.216: Not later than January 1 of each odd-numbered year, the board shall provide a report to the governor, the legislature, the State Board of Education, and the agency. | | | | | | | |
| The biennial report must include any findings made by the center regarding school safety and security | | | | | | | |
| Sec. 37.2161: The center shall periodically provide a school safety and security progress report to the governor, the legislature, the State Board of Education, and the agency that contains current information regarding school safety and security in the school districts and public junior college districts of this state. | | | | | | | |
| Section 37.207a: The center shall incorporate findings of district audits in a statewide report on school safety and security made available by the center to the public. These research reports, the District Audit Report and Junior College Audit Report, contribute to critical ancillary funding decisions throughout the state of Texas, based on research data collected from K-12 and college districts. Findings (attached) are also employed by the governor, legislature, and many state agencies to make programmatic decisions impacting safety and security in educational institutions across Texas. | | | | | | | |
| Recent legislative requests of the center, including S.B. 407 and H.B. 1942, created an increase in the workload for Center employees, accompanied by reduced appropriations and staffing cuts. Further cuts would create a less robust capability to meet anticipated increases in legislative mandates for the center. | | | | | | | |
| A \$214,049 cut would result in a decrease in 3 FTEs; a \$428,098 cut would require a 6 FTE decrease, directly impacting the capability of Texas school districts and junior colleges to benefit from research and services offered by the center to assist educational institutions in saving lives and property. | | | | | | | |
| Strategy: 3-1-3 School Safety Center | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$214,049 | \$214,049 | \$428,098 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$214,049 | \$214,049 | \$428,098 | |
| Item Total | \$0 | \$0 | \$0 | \$214,049 | \$214,049 | \$428,098 | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | 3.0 | 3.0 | | |

2 School Safety Center

Category: Programs - Service Reductions (Other)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2012
Time: 3:30:20PM

Agency code: 754 Agency name: Texas State University - San Marcos

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|--|--------------|------------|----------------|------------------|------------------|------------------|------------------|
| | 2014 | 2015 | Biennial Total | 2014 | 2015 | Biennial Total | |
| <p>Item Comment: Funding cuts to the Texas School Safety Center would significantly reduce the center’s capability to meet the mandates of Chapter 37 of the Texas Education Code as follows: Sec. 37.216: Not later than January 1 of each odd-numbered year, the board shall provide a report to the governor, the legislature, the State Board of Education, and the agency. The biennial report must include any findings made by the center regarding school safety and security Sec. 37.2161: The center shall periodically provide a school safety and security progress report to the governor, the legislature, the State Board of Education, and the agency that contains current information regarding school safety and security in the school districts and public junior college districts of this state. Section 37.207a: The center shall incorporate findings of district audits in a statewide report on school safety and security made available by the center to the public. These research reports, the District Audit Report and Junior College Audit Report, contribute to critical ancillary funding decisions throughout the state of Texas, based on research data collected from K-12 and college districts. Findings (attached) are also employed by the governor, legislature, and many state agencies to make programmatic decisions impacting safety and security in educational institutions across Texas. Recent legislative requests of the center, including S.B. 407 and H.B. 1942, created an increase in the workload for Center employees, accompanied by reduced appropriations and staffing cuts. Further cuts would create a less robust capability to meet anticipated increases in legislative mandates for the center. A \$214,049 cut would result in a decrease in 3 FTEs; a \$428,098 cut would require a 6 FTE decrease, directly impacting the capability of Texas school districts and junior colleges to benefit from research and services offered by the center to assist educational institutions in saving lives and property.</p> <p>Strategy: 3-1-3 School Safety Center</p> | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$214,049 | \$214,050 | \$428,099 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$214,049 | \$214,050 | \$428,099 | |
| Item Total | \$0 | \$0 | \$0 | \$214,049 | \$214,050 | \$428,099 | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | 3.0 | 3.0 | | |
| AGENCY TOTALS | | | | | | | |
| General Revenue Total | | | | \$428,098 | \$428,099 | \$856,197 | \$856,197 |
| Agency Grand Total | \$0 | \$0 | \$0 | \$428,098 | \$428,099 | \$856,197 | |
| Difference, Options Total Less Target | | | | | | | |
| Agency FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | 6.0 | 6.0 | | |

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2012

Time: 3:30:20PM

Agency code: 754 Agency name: Texas State University - San Marcos

| <u>Item Priority and Name/ Method of Financing</u> | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|--|--------------|------|----------------|------------------|------|----------------|--------|
| | 2014 | 2015 | Biennial Total | 2014 | 2015 | Biennial Total | |

Schedule 1A: Other Educational and General Income

10/17/2012 3:30:21PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

| 754 Texas State University - San Marcos | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Act 2011 | Act 2012 | Bud 2013 | Est 2014 | Est 2015 |
| Gross Tuition | | | | | |
| Gross Resident Tuition | 49,062,071 | 50,351,096 | 50,703,554 | 50,703,554 | 50,703,554 |
| Gross Non-Resident Tuition | 4,263,326 | 4,286,186 | 4,316,189 | 4,316,189 | 4,316,189 |
| Gross Tuition | 53,325,397 | 54,637,282 | 55,019,743 | 55,019,743 | 55,019,743 |
| Less: Remissions and Exemptions | (4,420,212) | (5,800,757) | (6,455,413) | (7,236,555) | (8,304,598) |
| Less: Refunds | 0 | 0 | 0 | 0 | 0 |
| Less: Installment Payment Forfeits | 0 | 0 | 0 | 0 | 0 |
| Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008) | (3,819,798) | (3,866,486) | (3,712,000) | (3,712,000) | (3,712,000) |
| Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012) | (1,860) | 0 | 0 | 0 | 0 |
| Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595) | (1,044,647) | (599,420) | (599,420) | (599,420) | (599,420) |
| Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065) | (391,000) | (127,000) | (127,000) | (127,000) | (127,000) |
| Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013) | 1,075 | 1,000 | 1,000 | 1,000 | 1,000 |
| Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014) | (277,316) | (282,732) | (282,732) | (282,732) | (282,732) |
| Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307) | 0 | 0 | 0 | 0 | 0 |
| Subtotal | 43,371,639 | 43,961,887 | 43,844,178 | 43,063,036 | 41,994,993 |
| Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act | (344,063) | 0 | 0 | 0 | 0 |
| 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) | (5,940,475) | (5,936,191) | (6,111,000) | (6,111,000) | (6,111,000) |
| Less: Transfer of Funds (2%) for Emergency Loans (Medical Schools) | 0 | 0 | 0 | 0 | 0 |
| Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539) | 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) | (11,900) | (15,496) | (15,496) | (15,496) | (15,496) |

Schedule 1A: Other Educational and General Income

10/17/2012 3:30:21PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

| 754 Texas State University - San Marcos | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Act 2011 | Act 2012 | Bud 2013 | Est 2014 | Est 2015 |
| Less: Other Authorized Deduction | | | | | |
| Net Tuition | 37,075,201 | 38,010,200 | 37,717,682 | 36,936,540 | 35,868,497 |
| Student Teaching Fees | 0 | 0 | 0 | 0 | 0 |
| Special Course Fees | 0 | 0 | 0 | 0 | 0 |
| Laboratory Fees | 76,498 | 71,084 | 69,684 | 69,684 | 69,684 |
| Subtotal, Tuition and Fees | 37,151,699 | 38,081,284 | 37,787,366 | 37,006,224 | 35,938,181 |
| OTHER INCOME | | | | | |
| Interest on General Funds: | | | | | |
| Local Funds in State Treasury | 125,697 | 51,118 | 51,118 | 51,118 | 51,118 |
| Funds in Local Depositories, e.g., local amounts | 0 | 0 | 0 | 0 | 0 |
| Other Income (Itemize) | | | | | |
| Subtotal, Other Income | 125,697 | 51,118 | 51,118 | 51,118 | 51,118 |
| Subtotal, Other Educational and General Income | 37,277,396 | 38,132,402 | 37,838,484 | 37,057,342 | 35,989,299 |
| Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls | (2,351,329) | (2,184,332) | (2,279,459) | (2,390,079) | (2,505,261) |
| Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds | (1,900,198) | (1,680,382) | (1,806,007) | (1,893,314) | (1,984,215) |
| Less: Staff Group Insurance Premiums | (4,209,283) | (4,182,810) | (4,553,512) | (4,934,851) | (5,309,978) |
| Total, Other Educational and General Income | 28,816,586 | 30,084,878 | 29,199,506 | 27,839,098 | 26,189,845 |
| Reconciliation to Summary of Request for FY 2011-2012: | | | | | |
| Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act | 344,063 | 0 | 0 | 0 | 0 |
| Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans | 5,940,475 | 5,936,191 | 6,111,000 | 6,111,000 | 6,111,000 |
| Plus: Transfer of Funds 2% for Emergency 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 | 927,472 | 1,028,314 | 1,044,708 | 1,044,708 | 1,044,708 |
| Plus: Staff Group Insurance Premiums | 4,209,283 | 4,182,810 | 4,553,512 | 4,934,851 | 5,309,978 |

Schedule 1A: Other Educational and General Income

10/17/2012 3:30:21PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

| 754 Texas State University - San Marcos | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Act 2011 | Act 2012 | Bud 2013 | Est 2014 | Est 2015 |
| Plus: Board-authorized Tuition Income | 3,819,798 | 3,866,486 | 3,712,000 | 3,712,000 | 3,712,000 |
| Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100 | 1,860 | 0 | 0 | 0 | 0 |
| Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595) | 1,044,647 | 599,420 | 599,420 | 599,420 | 599,420 |
| Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065) | 0 | 0 | 0 | 0 | 0 |
| Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014) | 277,316 | 282,732 | 282,732 | 282,732 | 282,732 |
| Less: Tuition Waived for Students 55 Years or Older | (1,075) | (1,000) | (1,000) | (1,000) | (1,000) |
| Less: Tuition Waived for Texas Grant Recipients | 0 | 0 | 0 | 0 | 0 |
| Total, Other Educational and General Income Reported on Summary of Request | 45,380,425 | 45,979,831 | 45,501,878 | 44,522,809 | 43,248,683 |

Schedule 2: Selected Educational, General and Other Funds

10/17/2012 3:30:22PM

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University - San Marcos

| | Act 2011 | Act 2012 | Bud 2013 | Est 2014 | Est 2015 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| General Revenue Transfers | | | | | |
| Transfer from Coordinating Board for Advanced Research Program | 0 | 0 | 0 | 0 | 0 |
| Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013) | 169,007 | 169,027 | 158,546 | 0 | 0 |
| Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program | 0 | 877,464 | 722,536 | 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 (2011, 2012, 2013) | 0 | 0 | 0 | 0 | 0 |
| Other (Itemize) | | | | | |
| Leap Sleep | 133,692 | 0 | 0 | 0 | 0 |
| TOP 10% SCHOLARSHIP | 814,301 | 939,702 | 0 | 0 | 0 |
| Other: Fifth Year Accounting Scholarship | 84,250 | 20,080 | 0 | 0 | 0 |
| Texas Grants | 19,450,149 | 17,032,500 | 18,015,000 | 0 | 0 |
| B-on-Time Program | 2,729,427 | 4,075,788 | 4,086,643 | 0 | 0 |
| Less: Transfer to System Administration | 0 | 0 | 0 | 0 | 0 |
| Subtotal, General Revenue Transfers | 23,380,826 | 23,114,561 | 22,982,725 | 0 | 0 |
| General Revenue HEF for Operating Expenses | 0 | 0 | 0 | 0 | 0 |
| Transfer from Available University Funds (UT, A&M and Prairie View A&M Only) | 0 | 0 | 0 | 0 | 0 |
| Other Additions (Itemize) | | | | | |
| Increase Capital Projects - Educational and General Funds | 0 | 0 | 0 | 0 | 0 |
| Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013) | 0 | 0 | 0 | 0 | 0 |
| Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize) | 35,178,026 | 45,568,165 | 58,718,000 | 58,718,000 | 58,718,000 |
| Transfer from Coordinating Board for Incentive Funding | 2,728,141 | 0 | 0 | 0 | 0 |
| Other (Itemize) | | | | | |
| Gross Designated Tuition (Sec. 54.0513) | 112,647,458 | 130,673,330 | 139,948,000 | 143,948,000 | 152,903,000 |

Schedule 2: Selected Educational, General and Other Funds

10/17/2012 3:30:22PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University - San Marcos

| | Act 2011 | Act 2012 | Bud 2013 | Est 2014 | Est 2015 |
|--|-----------|-----------|-----------|-----------|-----------|
| Indirect Cost Recovery (Sec. 145.001(d)) | 3,229,948 | 3,350,000 | 3,350,000 | 3,350,000 | 3,350,000 |
| Correctional Managed Care Contracts | 0 | 0 | 0 | 0 | 0 |

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:22PM

754 Texas State University - San Marcos

| | E&G Enrollment | GR Enrollment | GR-D/OEGI Enrollment | Total E&G (Check) | Local Non-E&G |
|----------------------------------|---------------------------|----------------------|-----------------------------|------------------------------|--------------------------|
| GR & GR-D Percentages | | | | | |
| GR % | 66.01% | | | | |
| GR-D % | 33.99% | | | | |
| Total Percentage | 100.00% | | | | |
| FULL TIME ACTIVES | | | | | |
| 1a Employee Only | 1,082 | 714 | 368 | 1,082 | 659 |
| 2a Employee and Children | 344 | 227 | 117 | 344 | 190 |
| 3a Employee and Spouse | 252 | 166 | 86 | 252 | 123 |
| 4a Employee and Family | 282 | 186 | 96 | 282 | 118 |
| 5a Eligible, Opt Out | 9 | 6 | 3 | 9 | 1 |
| 6a Eligible, Not Enrolled | 10 | 7 | 3 | 10 | 8 |
| Total for This Section | 1,979 | 1,306 | 673 | 1,979 | 1,099 |
| PART TIME ACTIVES | | | | | |
| 1b Employee Only | 108 | 71 | 37 | 108 | 29 |
| 2b Employee and Children | 6 | 4 | 2 | 6 | 2 |
| 3b Employee and Spouse | 6 | 4 | 2 | 6 | 2 |
| 4b Employee and Family | 8 | 5 | 3 | 8 | 2 |
| 5b Eligible, Opt Out | 0 | 0 | 0 | 0 | 0 |
| 6b Eligible, Not Enrolled | 544 | 359 | 185 | 544 | 178 |
| Total for This Section | 672 | 443 | 229 | 672 | 213 |
| Total Active Enrollment | 2,651 | 1,749 | 902 | 2,651 | 1,312 |

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:22PM

754 Texas State University - San Marcos

| | E&G Enrollment | GR Enrollment | GR-D/OEGI Enrollment | Total E&G (Check) | Local Non-E&G |
|-----------------------------------|---------------------------|----------------------|-----------------------------|------------------------------|--------------------------|
| FULL TIME RETIREES by ERS | | | | | |
| 1c Employee Only | 0 | 0 | 0 | 0 | 0 |
| 2c Employee and Children | 0 | 0 | 0 | 0 | 0 |
| 3c Employee and Spouse | 0 | 0 | 0 | 0 | 0 |
| 4c Employee and Family | 0 | 0 | 0 | 0 | 0 |
| 5c Eligible, Opt Out | 0 | 0 | 0 | 0 | 0 |
| 6c Eligible, Not Enrolled | 0 | 0 | 0 | 0 | 0 |
| Total for This Section | 0 | 0 | 0 | 0 | 0 |
| PART TIME RETIREES by ERS | | | | | |
| 1d Employee Only | 0 | 0 | 0 | 0 | 0 |
| 2d Employee and Children | 0 | 0 | 0 | 0 | 0 |
| 3d Employee and Spouse | 0 | 0 | 0 | 0 | 0 |
| 4d Employee and Family | 0 | 0 | 0 | 0 | 0 |
| 5d Eligible, Opt Out | 0 | 0 | 0 | 0 | 0 |
| 6d Eligible, Not Enrolled | 0 | 0 | 0 | 0 | 0 |
| Total for This Section | 0 | 0 | 0 | 0 | 0 |
| Total Retirees Enrollment | 0 | 0 | 0 | 0 | 0 |
| TOTAL FULL TIME ENROLLMENT | | | | | |
| 1e Employee Only | 1,082 | 714 | 368 | 1,082 | 659 |
| 2e Employee and Children | 344 | 227 | 117 | 344 | 190 |
| 3e Employee and Spouse | 252 | 166 | 86 | 252 | 123 |
| 4e Employee and Family | 282 | 186 | 96 | 282 | 118 |
| 5e Eligible, Opt Out | 9 | 6 | 3 | 9 | 1 |
| 6e Eligible, Not Enrolled | 10 | 7 | 3 | 10 | 8 |
| Total for This Section | 1,979 | 1,306 | 673 | 1,979 | 1,099 |

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:22PM

754 Texas State University - San Marcos

| | E&G Enrollment | GR Enrollment | GR-D/OEGI Enrollment | Total E&G (Check) | Local Non-E&G |
|-------------------------------|---------------------------|----------------------|-----------------------------|------------------------------|--------------------------|
| TOTAL ENROLLMENT | | | | | |
| 1f Employee Only | 1,190 | 785 | 405 | 1,190 | 688 |
| 2f Employee and Children | 350 | 231 | 119 | 350 | 192 |
| 3f Employee and Spouse | 258 | 170 | 88 | 258 | 125 |
| 4f Employee and Family | 290 | 191 | 99 | 290 | 120 |
| 5f Eligible, Opt Out | 9 | 6 | 3 | 9 | 1 |
| 6f Eligible, Not Enrolled | 554 | 366 | 188 | 554 | 186 |
| Total for This Section | 2,651 | 1,749 | 902 | 2,651 | 1,312 |

Schedule 4: Computation of OASI
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 754 Texas State University - San Marcos

| Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2 | 2011 | | 2012 | | 2013 | | 2014 | | 2015 | |
|---|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|
| | % 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) | 66.01 | \$4,566,379 | 67.38 | \$4,511,964 | 67.38 | \$4,708,459 | 67.38 | \$4,936,956 | 67.38 | \$5,174,876 |
| Other Educational and General Funds (% to Total) | 33.99 | \$2,351,329 | 32.62 | \$2,184,332 | 32.62 | \$2,279,459 | 32.62 | \$2,390,079 | 32.62 | \$2,505,261 |
| Health-Related Institutions Patient Income (% to Total) | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 |
| Grand Total, OASI (100%) | 100.00 | \$6,917,708 | 100.00 | \$6,696,296 | 100.00 | \$6,987,918 | 100.00 | \$7,327,035 | 100.00 | \$7,680,137 |

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

10/17/2012 3:30:22PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University - San Marcos

| Description | Act 2011 | Act 2012 | Bud 2013 | Est 2014 | Est 2015 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| Proportionality Amounts | | | | | |
| Gross Educational and General Payroll - Subject To TRS Retirement | 37,961,845 | 38,824,920 | 39,601,418 | 40,789,461 | 42,013,145 |
| Employer Contribution to TRS Retirement Programs | 2,522,185 | 2,329,495 | 2,534,491 | 2,610,526 | 2,688,841 |
| Gross Educational and General Payroll - Subject To ORP Retirement | 47,941,832 | 47,031,498 | 50,033,526 | 53,227,069 | 56,566,248 |
| Employer Contribution to ORP Retirement Programs | 3,068,277 | 2,821,890 | 3,002,012 | 3,193,624 | 3,393,975 |
| Proportionality Percentage | | | | | |
| General Revenue | 66.01 % | 67.38 % | 67.38 % | 67.38 % | 67.38 % |
| Other Educational and General Income | 33.99 % | 32.62 % | 32.62 % | 32.62 % | 32.62 % |
| Health-related Institutions Patient Income | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| Proportional Contribution | | | | | |
| Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs) | 1,900,198 | 1,680,382 | 1,806,007 | 1,893,314 | 1,984,215 |
| HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs) | 0 | 0 | 0 | 0 | 0 |
| Differential | | | | | |
| Gross Payroll Subject to Differential - Optional Retirement Program | 20,804,466 | 19,067,100 | 19,067,100 | 19,067,100 | 19,067,100 |
| Total Differential | 189,321 | 249,779 | 249,779 | 249,779 | 249,779 |

Schedule 6: Capital Funding
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:23PM

| 754 Texas State University - San Marcos | | | | | |
|--|----------------------|----------------------|---------------------|----------------------|----------------------|
| Activity | Act 2011 | Act 2012 | Bud 2013 | Est 2014 | Est 2015 |
| I. Balances as of Beginning of Fiscal Year | | | | | |
| A. PUF Bond Proceeds | 0 | 0 | 0 | 0 | 0 |
| B. HEF Bond Proceeds | 0 | 0 | 0 | 0 | 0 |
| C. HEF Annual Allocations | 32,643,079 | 38,841,796 | 22,765,250 | 10,213,704 | 1,749,060 |
| D. TR Bond Proceeds | 50,334,487 | 34,838,543 | 9,838,324 | 860,077 | 214,672,327 |
| E. Other Debt Proceeds (e.g. Patient Income) | 0 | 0 | 0 | 0 | 0 |
| II. Additions | | | | | |
| A. PUF Bond Proceeds Allocation | 0 | 0 | 0 | 0 | 0 |
| B. HEF General Revenue Appropriation | 21,863,258 | 21,863,258 | 21,863,258 | 21,863,258 | 21,863,258 |
| C. HEF Bond Proceeds | 0 | 0 | 0 | 0 | 0 |
| D. TR Bond Proceeds | 0 | 0 | 0 | 220,425,000 | 0 |
| E. Investment Income on PUF Bond Proceeds | 0 | 0 | 0 | 0 | 0 |
| F. Investment Income on HEF Bond Proceeds | 0 | 0 | 0 | 0 | 0 |
| G. Investment Income on TR Bond Proceeds | 61,330 | 20,500 | 1,500 | 2,204,250 | 2,138,123 |
| H. Other Debt Proceeds (e.g. Patient Income) | 0 | 0 | 0 | 0 | 0 |
| I. Other (Itemize) | | | | | |
| TR Bond Proceeds | | | | | |
| General Revenue Appro. For TRB Debt Serv. | 11,725,927 | 10,958,158 | 10,899,160 | 21,581,948 | 26,436,580 |
| III. Total Funds Available - PUF, HEF, and TRB | \$116,628,081 | \$106,522,255 | \$65,367,492 | \$277,148,237 | \$266,859,348 |
| IV. Less: Deductions | | | | | |
| A. Expenditures (Itemize) | | | | | |
| a. New construction | 5,910,387 | 14,050,430 | 13,000,000 | 13,610,000 | 5,000,000 |
| b. Major R&R | 4,364,473 | 14,858,314 | 15,366,620 | 10,355,000 | 3,405,000 |
| c. Capital | 3,828,174 | 7,519,572 | 4,476,282 | 4,476,282 | 4,476,282 |
| d. Land | 0 | 0 | 0 | 300,000 | 0 |
| e. Library | 1,561,506 | 1,511,487 | 1,571,901 | 1,586,620 | 1,601,486 |
| a. New construction | 16,415,901 | 25,020,719 | 8,981,197 | 8,817,000 | 105,804,000 |
| B. Annual Debt Service on PUF Bonds | 0 | 0 | 0 | 0 | 0 |
| C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper | 0 | 0 | 0 | 0 | 0 |
| C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001 | 0 | 0 | 0 | 0 | 0 |
| D. Annual Debt Service on TR Bonds | 11,725,927 | 10,958,158 | 10,899,160 | 21,581,948 | 26,436,580 |
| E. Annual Debt Service on Other Bonds (e.g. Patient Income) | 0 | 0 | 0 | 0 | 0 |
| F. Other (Itemize) | | | | | |
| TR Bond Proceeds | | | | | |
| Lapsed Appropriation for TR Bonds | (858,627) | 0 | (1,450) | 0 | 0 |
| Total, Deductions | \$42,947,741 | \$73,918,680 | \$54,293,710 | \$60,726,850 | \$146,723,348 |

Schedule 6: Capital Funding
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:23PM

754 Texas State University - San Marcos

| Activity | Act 2011 | Act 2012 | Bud 2013 | Est 2014 | Est 2015 |
|---------------------------------------|---------------------|---------------------|---------------------|----------------------|----------------------|
| V. Balances as of End of Fiscal Year | | | | | |
| A.PUF Bond Proceeds | 0 | 0 | 0 | 0 | 0 |
| B.HEF Bond Proceeds | 0 | 0 | 0 | 0 | 0 |
| C.HEF Annual Allocations | 38,841,797 | 22,765,251 | 10,213,705 | 1,749,060 | 9,129,550 |
| D.TR Bond Proceeds | 34,838,543 | 9,838,324 | 860,077 | 214,672,327 | 111,006,450 |
| E.Other Revenue (e.g. Patient Income) | 0 | 0 | 0 | 0 | 0 |
| | \$73,680,340 | \$32,603,575 | \$11,073,782 | \$216,421,387 | \$120,136,000 |

Schedule 7: Personnel
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2012
 Time: 3:30:23PM

Agency code: **754** Agency name: **Texas State University - San Marcos**

| | Actual 2011 | Actual 2012 | Budgeted 2013 | Estimated 2014 | Estimated 2015 |
|---|-----------------------|-----------------------|-------------------------|--------------------------|--------------------------|
| Part A. | | | | | |
| FTE Postions | | | | | |
| Directly Appropriated Funds (Bill Pattern) | | | | | |
| Educational and General Funds Faculty Employees | 1,190.3 | 1,238.0 | 1,267.2 | 1,290.7 | 1,314.1 |
| Educational and General Funds Non-Faculty Employees | 565.7 | 501.0 | 513.8 | 523.3 | 532.9 |
| Subtotal, Directly Appropriated Funds | 1,756.0 | 1,739.0 | 1,781.0 | 1,814.0 | 1,847.0 |
| Other Appropriated Funds | | | | | |
| Section 25 ARRA | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Incentive Funding - Transfer from THECB | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Advanced Research Grants Transfer from THECB | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 |
| Subtotal, Other Appropriated Funds | 11.0 | 1.0 | 0.0 | 0.0 | 0.0 |
| Subtotal, All Appropriated | 1,767.0 | 1,740.0 | 1,781.0 | 1,814.0 | 1,847.0 |
| Non Appropriated Funds Employees | 2,229.0 | 2,297.0 | 2,322.0 | 2,347.0 | 2,372.0 |
| Subtotal, Other Funds & Non-Appropriated | 2,229.0 | 2,297.0 | 2,322.0 | 2,347.0 | 2,372.0 |
| GRAND TOTAL | 3,996.0 | 4,037.0 | 4,103.0 | 4,161.0 | 4,219.0 |

Schedule 7: Personnel
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2012
 Time: 3:30:23PM

Agency code: **754** Agency name: **Texas State University - San Marcos**

| | Actual 2011 | Actual 2012 | Budgeted 2013 | Estimated 2014 | Estimated 2015 |
|---|------------------------|------------------------|--------------------------|---------------------------|---------------------------|
| Part B. | | | | | |
| Personnel Headcount | | | | | |
| Directly Appropriated Funds (Bill Pattern) | | | | | |
| Educational and General Funds Faculty Employees | 1,798.0 | 1,722.0 | 1,837.0 | 1,870.0 | 1,903.0 |
| Educational and General Funds Non-Faculty Employees | 683.0 | 763.0 | 762.0 | 762.0 | 762.0 |
| Subtotal, Directly Appropriated Funds | 2,481.0 | 2,485.0 | 2,599.0 | 2,632.0 | 2,665.0 |
| Other Appropriated Funds | | | | | |
| Section 25 ARRA | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Incentive Funding - Transfer from THECB | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Advanced Research Grants Transfer from THECB | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 |
| Subtotal, Other Appropriated Funds | 11.0 | 1.0 | 0.0 | 0.0 | 0.0 |
| Subtotal, All Appropriated | 2,492.0 | 2,486.0 | 2,599.0 | 2,632.0 | 2,665.0 |
| Non Appropriated Funds Employees | 3,791.0 | 3,799.0 | 3,824.0 | 3,849.0 | 3,874.0 |
| Subtotal, Non-Appropriated | 3,791.0 | 3,799.0 | 3,824.0 | 3,849.0 | 3,874.0 |
| GRAND TOTAL | 6,283.0 | 6,285.0 | 6,423.0 | 6,481.0 | 6,539.0 |

Schedule 7: Personnel
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2012
 Time: 3:30:23PM

Agency code: **754** Agency name: **Texas State University - San Marcos**

| | Actual 2011 | Actual 2012 | Budgeted 2013 | Estimated 2014 | Estimated 2015 |
|---|-----------------------|-----------------------|-------------------------|--------------------------|--------------------------|
| PART C. | | | | | |
| Salaries | | | | | |
| Directly Appropriated Funds (Bill Pattern) | | | | | |
| Educational and General Funds Faculty Employees | \$86,703,102 | \$84,311,862 | \$85,998,099 | \$88,578,042 | \$91,253,383 |
| Educational and General Funds Non-Faculty Employees | \$23,323,662 | \$25,638,427 | \$26,663,964 | \$27,463,883 | \$28,287,800 |
| Subtotal, Directly Appropriated Funds | \$110,026,764 | \$109,950,289 | \$112,662,063 | \$116,041,925 | \$119,541,183 |
| Other Appropriated Funds | | | | | |
| Section 25 ARRA | \$565,826 | \$0 | \$0 | \$0 | \$0 |
| Incentive Funding - Transfer from THECB | \$2,728,141 | \$0 | \$0 | \$0 | \$0 |
| Advanced Research Grants Transfer from THECB | \$0 | \$0 | \$0 | \$0 | \$0 |
| Subtotal, Other Appropriated Funds | \$3,293,967 | \$0 | \$0 | \$0 | \$0 |
| Subtotal, All Appropriated | \$113,320,731 | \$109,950,289 | \$112,662,063 | \$116,041,925 | \$119,541,183 |
| Non Appropriated Funds Employees | \$91,820,569 | \$100,856,323 | \$102,873,450 | \$105,959,653 | \$109,138,443 |
| Subtotal, Non-Appropriated | \$91,820,569 | \$100,856,323 | \$102,873,450 | \$105,959,653 | \$109,138,443 |
| GRAND TOTAL | \$205,141,300 | \$210,806,612 | \$215,535,513 | \$222,001,578 | \$228,679,626 |

Schedule 8A: Tuition Revenue Bond Projects
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012
 TIME: 3:30:23PM

Agency 754 Texas State University - San Marcos

| | | | | |
|-----------------------------------|--|-------------------------------------|---------------------------|---|
| Project Priority: | Project Code: | Tuition Revenue Bond Request | Total Project Cost | Cost Per Total Gross Square Feet |
| 1 | 6 | \$ 83,000,000 | \$ 91,582,161 | \$ 747 |
| Name of Proposed Facility: | Project Type: | | | |
| Engineering & Sciences Building | New Construction | | | |
| Location of Facility: | Type of Facility: | | | |
| San Marcos | Academic Classroom/Lab | | | |
| Project Start Date: | Project Completion Date: | | | |
| 09/01/2014 | 08/01/2017 | | | |
| Gross Square Feet: | Net Assignable Square Feet in Project | | | |
| 122,665 | 62,870 | | | |

Project Description

The Engineering and Sciences Building will provide instructional areas, including general classrooms and teaching labs, research labs and administrative offices for the Ingram School of Engineering, Biology, and Materials Science, Engineering and Commercialization. In addition, approximately 5500 assignable square feet has been included for shell space to serve as future general purpose research labs for Biology and the Ingram School of Engineering. In addition to normal access, parking and delivery functions which are to be included in the project design, the project will include a mechanical yard to locate the air-cooled chiller, generators, transformers and other mechanical equipment related to the building operations and an area for use by the Structure Lab for materials lay-down and specimen research. This project includes campus infrastructure extensions and site utilities necessary to support a facility of this size.

Schedule 8A: Tuition Revenue Bond Projects
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012
 TIME: 3:30:23PM

Agency 754 Texas State University - San Marcos

| | | | | |
|---|--|--|--|---|
| Project Priority: 2 | Project Code: 7 | Tuition Revenue Bond Request \$ 48,820,000 | Total Project Cost \$ 48,820,000 | Cost Per Total Gross Square Feet \$ 559 |
| Name of Proposed Facility: RRHEC #3 - Health Professions #1 | Project Type: New Construction | | | |
| Location of Facility: Round Rock | Type of Facility: Lab-Medical/Healthcare | | | |
| Project Start Date: 09/01/2014 | Project Completion Date: 08/01/2017 | | | |
| Gross Square Feet: 87,274 | Net Assignable Square Feet in Project 52,364 | | | |

Project Description

Texas State University-San Marcos plans to relocate the entire College of Health Professions to Round Rock. This building will house 3 departments: Communication Disorders (CDIS), Physical Therapy (PT), and Respiratory Care (RC). CDIS will operate a speech pathology clinic where students will work with clients. The PT program, a doctoral granting program, will have clinic space and teaching labs which includes a cadaver lab. Additionally PT and CDIS will share clinic areas (active records area, inactive records area, waiting/reception space, clinic restrooms and office space). RC will have teaching lab space and a sleep center for adults and children. Included in the building will be research lab space, conference room, student group quiet areas, and a shared simulation lab for CDIS, PT, and RC. Also included in the project will be campus infrastructure development including, but not limited to, utilities, sidewalks, landscaping and perimeter roadways.

Schedule 8A: Tuition Revenue Bond Projects
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012
 TIME: 3:30:23PM

Agency 754 Texas State University - San Marcos

| | | | | |
|-----------------------------------|--|---|---------------------------|---|
| Project Priority: | Project Code: | Tuition Revenue Bond Request | Total Project Cost | Cost Per Total Gross Square Feet |
| 3 | 8 | \$ 56,705,000 | \$ 56,705,000 | \$ 517 |
| Name of Proposed Facility: | Project Type: | | | |
| Music Building | New Construction | | | |
| Location of Facility: | Type of Facility: | | | |
| San Marcos | Academic Classroom | | | |
| Project Start Date: | Project Completion Date: | | | |
| 09/01/2014 | 08/01/2017 | | | |
| Gross Square Feet: | Net Assignable Square Feet in Project | | | |
| 109,582 | 71,228 | | | |

Project Description

Texas State University-San Marcos plans to relocate the School of Music to a new building closer to its performance space. The building will include rehearsal and practice rooms for choral, instrumental, opera, percussion/steel drum band, and jazz/salsa/mariachi. Classroom and lab space will consist of small, medium and large classrooms, a music computer lab, an electronic piano lab, and an electronic music studio. A music library with group and individual study areas, listening and computer stations, and office space is planned. A student lounge, student organization space, and student gathering spaces are planned. Offices and studios for faculty will be sized to accommodate the instruments. The Sound Recording Studio, located off campus in a building built in 1915 as a fire station, will be moved to the new building and will include recording studios, control rooms, isolation booths, faculty offices, computer stations, work space and storage space.

Schedule 8A: Tuition Revenue Bond Projects
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012
 TIME: 3:30:23PM

Agency 754 Texas State University - San Marcos

| | | | | |
|-----------------------------------|--|---|---------------------------|---|
| Project Priority: | Project Code: | Tuition Revenue Bond Request | Total Project Cost | Cost Per Total Gross Square Feet |
| 4 | 9 | \$ 31,900,000 | \$ 31,900,000 | \$ 453 |
| Name of Proposed Facility: | Project Type: | | | |
| RRHEC #4 - Health Professions #2 | New Construction | | | |
| Location of Facility: | Type of Facility: | | | |
| Round Rock | Classroom-Med/Healthcare | | | |
| Project Start Date: | Project Completion Date: | | | |
| 09/01/2014 | 08/01/2017 | | | |
| Gross Square Feet: | Net Assignable Square Feet in Project | | | |
| 70,431 | 45,780 | | | |

Project Description

The College of Health Professions will be relocated to Round Rock. The building will house: Dean's suite, advising center, Center for Health Professions Research, and 4 departments - Clinical Laboratory Science (CLS), Radiation Therapy (RT), Health Administration (HA), and Health Information Management (HIM). CLS will have labs, research space, and departmental office space. RT, will have departmental office space, radiation therapy teaching lab, simulation lab, and dosimetry computer lab. HA, will have departmental office space and teaching labs. HIM will have departmental office space, teaching labs, and medical records lab. Support rooms in the building include graduate assistant space, conference rooms, faculty break area, student lounge and student quiet study space. There will be 8 classrooms ranging from 30 to 90 seats. Also included in the project will be campus infrastructure development including, but not limited to, utilities, sidewalks, landscaping and perimeter roadways.

Schedule 8B: Tuition Revenue Bond Issuance History

10/17/2012 3:30:23PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University - San Marcos

| Authorization Date | Authorization Amount | Issuance Date | Issuance Amount | Authorized Amount Outstanding as of 08/31/2012 | Proposed Issuance Date for Outstanding Authorization | Proposed Issuance Amount for Outstanding Authorization |
|---------------------------|-----------------------------|----------------------|------------------------|---|---|---|
| 1993 | \$6,000,000 | Jan 5 1994 | \$6,000,000 | | | |
| | | <i>Subtotal</i> | \$6,000,000 | \$0 | | |
| 1997 | \$19,700,000 | Sep 16 1998 | \$19,700,000 | | | |
| | | <i>Subtotal</i> | \$19,700,000 | \$0 | | |
| 2001 | \$18,436,500 | Oct 17 2002 | \$18,436,500 | | | |
| | | <i>Subtotal</i> | \$18,436,500 | \$0 | | |
| 2003 | \$27,000,000 | Nov 4 2003 | \$27,000,000 | | | |
| | | <i>Subtotal</i> | \$27,000,000 | \$0 | | |
| 2006 | \$78,700,000 | Jul 30 2008 | \$78,700,000 | | | |
| | | <i>Subtotal</i> | \$78,700,000 | \$0 | | |

Schedule 8C: Revenue Capacity for Tuition Revenue Bond Projects

DATE: 10/17/2012

TIME: 3:30:24PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 754 Agency Name: Texas State University - San Marcos

| | Act 2011 | Act 2012 | Bud 2013 | Est 2014 | Est 2015 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Gross Tuition | \$53,325,397 | \$54,637,282 | \$55,019,743 | \$55,019,743 | \$55,019,743 |
| Less: Remissions and Exemptions | (4,420,212) | (5,800,757) | (6,455,413) | (7,236,555) | (8,304,598) |
| Less: Refunds | 0 | 0 | 0 | 0 | 0 |
| Less: Installment Payment Forfeits | 0 | 0 | 0 | 0 | 0 |
| Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065) | 0 | 0 | 0 | 0 | 0 |
| Plus: Tuition waived for students 55 years or older (TX. Educ. Code Ann. Sec. 54.013) | 0 | 0 | 0 | 0 | 0 |
| Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307) | 0 | 0 | 0 | 0 | 0 |
| Subtotal | \$48,905,185 | \$48,836,525 | \$48,564,330 | \$47,783,188 | \$46,715,145 |
| Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act | (344,063) | 0 | 0 | 0 | 0 |
| Less: Transfer of Funds for Texas Public Education Grants Program (TX. Educ. Code Ann. Sec. 56c) and for Emergency Loans (TX. Educ. Code Ann. Sec. 56d) | (5,940,475) | (5,936,191) | (6,111,000) | (6,111,000) | (6,111,000) |
| Less: Transfer of Funds (2%) for Emergency Loans (Medical School) | 0 | 0 | 0 | 0 | 0 |
| Less: Transfer of Funds for Repayment of Student Loans of Physicians (TX. Educ. Code Ann. Sec. 61.539) | 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) | (11,900) | (15,496) | (15,496) | (15,496) | (15,496) |
| Less: Other Authorized Deductions | 0 | 0 | 0 | 0 | 0 |
| Total Net Tuition Available to Pledge for Tuition Revenue Bonds | \$42,608,747 | \$42,884,838 | \$42,437,834 | \$41,656,692 | \$40,588,649 |
| Debt Service on Existing Tuition Revenue Bonds | (10,867,300) | (10,958,158) | (10,897,710) | (10,900,613) | (10,339,630) |
| Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Debt Service on Existing Authorizations | \$(10,867,300) | \$(10,958,158) | \$(10,897,710) | \$(10,900,613) | \$(10,339,630) |

Schedule 8C: Revenue Capacity for Tuition Revenue Bond Projects

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012
TIME: 3:30:24PM

Agency Code: 754

Agency Name: Texas State University - San Marcos

| | Act 2011 | Act 2012 | Bud 2013 | Est 2014 | Est 2015 |
|---|--------------|--------------|--------------|--------------|--------------|
| TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS | \$31,741,447 | \$31,926,680 | \$31,540,124 | \$30,756,079 | \$30,249,019 |
| Debt Capacity Available for New Authorizations | \$31,741,447 | \$31,926,680 | \$31,540,124 | \$30,756,079 | \$30,249,019 |

Schedule 8D: Tuition Revenue Bonds Request by Project
83rd Regular Session, Agency Submission, Version 1

Agency Code: 754

Agency Name: **Texas State University-San Marcos**

| Project Name | Authorization Year | Estimated Final Payment Date | Requested Amount 2014 | Requested Amount 2015 |
|-------------------------------------|--------------------|------------------------------|-------------------------|-------------------------|
| Property, buildings, infrastructure | 1997 | 3/15/2018 | \$ 2,045,132.40 | \$ 1,574,660.71 |
| Business Building | 2001 | 3/15/2022 | \$ 49,379.17 | \$ 48,923.36 |
| MITC | 2003 | 3/15/2023 | \$ 3,369,964.27 | \$ 3,283,508.54 |
| Undergraduate academic center | 2006 | 3/15/2028 | \$ 2,949,188.00 | \$ 2,947,988.00 |
| Nursing Building | 2006 | 3/15/2028 | \$ 2,486,950.00 | \$ 2,484,550.00 |
| | | | \$ - | \$ - |
| | | | <u>\$ 10,900,613.84</u> | <u>\$ 10,339,630.61</u> |

754 Texas State University - San Marcos

Special Item: 1 **Improvement for Geography Education: Texas Alliance**

(1) Year Special Item: 1996

(2) Mission of Special Item:

The mission of this item is to provide educators with the training and the educational tools that will result in an increase in the quality and quantity of geography that is taught in Texas schools. TAGE has assisted Texas teachers of geography, social studies, and environmental science through professional development institutes and workshops since 1986. We have organized more than 200 teacher training events involving more than 4,200 teachers. This is important because geography is required at the 6th and 9th grades in Texas and there is a geography strand in the Texas Essential Knowledge and Skills at every grade level K-12. We sponsor Geography Awareness Week in cooperation with the National Geographic Society (NGS). We hold a poster competition on a theme in geography or environmental science that has involved 20,000-45,000 school students. A major goal of Texas State University is to reach out to the public schools of the state and to provide teacher training, student learning opportunities, and cultural awareness. TAGE is active in all of these areas. A principal justification for this special item request is that the NGS, through the years, has provided us with a \$1 to \$3 match for every dollar appropriated by the legislature. We are the Texas host for the national program sponsored by NGS. TAGE has been instrumental in building one of the strongest social studies curriculums in the U.S. and providing an active teacher professional development program to support it.

(3) (a) Major Accomplishments to Date:

In a visit to the campus of Texas State Mr. Gilbert M. Grosvenor, Chairman of the National Geographic Society's Board of Trustees, stated publicly that the Texas Alliance for Geographic Education is the flagship Alliance for the 53 state programs supported by the National Geographic Society. One of the finest accomplishments of the Texas Alliance for Geographic Education has been to plan and carry out a significant geography education track at the annual meetings of the Texas Council for Social Studies (TCSS). The year we will be sponsoring 30 geography-related presentations featuring 60 Texas educators during the Geography Strand of the TCSS conference, which will be held in Irving in October 2012. The Geography Strand presentations represent approximately 25% of TCSS conference program, providing professional development presentations for thousands of Texas teachers. The Texas Alliance will sponsor Texas teachers who make professional contributions (papers, workshops) at national meetings, such as the National Council for Geographic Education and the National Council for the Social Studies. The Texas Alliance also provides support for teacher involvement in state, regional, and local professional conferences. Texas Alliance members have played active roles in state-level committees focused on revision of the Social Studies Texas Essential Knowledge and Skills and the development of the end-of-course (EOC) assessment tool.

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

During the next two years, the Texas Alliance for Geographic Education will provide professional development that is focused on helping high school geography teachers to make the transition to the end-of-course (EOC) assessment program. In addition to providing professional development training, the Alliance will also work on developing educational materials that will support classroom teaching and learning of geography at all grade levels. In tandem with the training for high school teachers, the Texas Alliance will continue to expand professional development for 6th grade Contemporary World Cultures educators. It will become increasingly more important as the EOC is implemented in high school for the students to enter high school with stronger background knowledge of geography, which should be provided in elementary and 6th grade classrooms. The Texas Alliance will continue to support the expansion of Advanced Placement Human Geography courses in Texas. The organization will also continue in the development of the online geography lecture videos which are meant to provide quality professional development training for educators in parts of the state that are not easily serviced with face-to-face professional development opportunities.

754 Texas State University - San Marcos

(4) Funding Source Prior to Receiving Special Item Funding:

National Geographic Society, Sid W. Richardson Foundation

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

National Geographic Society Education Foundation

(7) Consequences of Not Funding:

The consequences of not receiving the funding for this special item is loss of National Geographic Society support. We are held in high esteem by National Geographic Society (NGS) because we are very productive in providing quality training and products to Texas teachers, but also because the State of Texas provides annual financial support. To lose this support would transmit a message to NGS that the State of Texas does not support the work that Texas Alliance does and might jeopardize our financial support from NGS.

754 Texas State University - San Marcos

Special Item: 2 **Round Rock Higher Education Center**

(1) Year Special Item: 1996

(2) Mission of Special Item:

From the onset, the mission of the RRHEC has been to meet the higher education and workforce training needs of North Austin and Williamson County. At our permanent campus in Round Rock, this continues to be the mission. In the fall of 2012, the School of Nursing opened on the Round Rock Campus and Austin Community College opened its own campus adjacent to the Texas State Round Rock Campus. The RRHEC started as an evening program and about 90% of the students still continue to enroll on a part time basis in the evenings and work during the daytime. The School of Nursing program, however, is a full time daytime program. The RRHEC has expanded the types and number of academic student support services throughout the day to meet the needs of the daytime and evening students. There is now a Writing Center available. Workshops are also offered by the student learning and tutoring center and the career services center. Student activities and organizations are now also regularly offered for the Round Rock students. The student specialists and advisors oversee these student services. Additionally, the opening of the ACC campus adjacent to the Texas State campus has increased the number of transfer students to this campus. Continued funding of the staff positions is needed in order to continue meeting the growing demand for additional programs and services at the Round Rock Campus.

(3) (a) Major Accomplishments to Date:

The RRHEC (MITC) started in 1998 in a portable building at a local high school. We now have 2 buildings on 101 acres. Student enrollments have continued to rise, Undergraduate programs, in particular, are growing. Some 36 faculty members are now permanently assigned to the RRHEC (including 20 Nursing Faculty). The Nursing Program opened in the Fall of 2010 and graduated its first class in May 2012. Average class size has grown to 18.4 per class. Although the total number of staff has not been increased since the Avery Building opened in 2005, the scope of student academic support has grown significantly. Staff have been utilized very effectively in order to meet student needs. The enrollments in the various Education areas continue to comprise over 50% of our enrollments and would grow even more if they had adequate funding for instructors. Currently, 45% of all Texas State MBA students are completing their entire programs at the RRHEC. Departments are utilizing the RRHEC (Avery Building) to sponsor and host departmental, professional, and state-wide conferences, training, and workshops. An Advisory Board has been established that is focusing on support for programs offered specifically at the Round Rock campus.

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

Additional daytime courses need to be added to meet the demand of Austin Community College students who are transferring from the new ACC Round Rock Campus to Texas State's Round Rock Campus. Additionally, the General Studies Major will be offered to provide more options to undergraduate students in Round Rock. Student Academic Support programs will continue to grow to provide students Writing Center and Tutoring Center assistance.

(4) Funding Source Prior to Receiving Special Item Funding:

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

(5) Formula Funding:

N

Schedule 9: Special Item Information
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:24PM

754 Texas State University - San Marcos

(6) Non-general Revenue Sources of Funding:

RRHEC generates a small amount of auxiliary revenue from events, workshops, training etc..
The amount varies and is unpredictable.

(7) Consequences of Not Funding:

If funding is not available for the staff positions listed above, current operations including scheduling of courses, advising students, providing financial aid assistance, and updating social media sites would be affected.

754 Texas State University - San Marcos

Special Item: 3 **Texas School Safety Center**

(1) Year Special Item: 2008

(2) Mission of Special Item:

The mission of the Texas School Safety Center (TxSSC) is to “serve as: 1) a central location for school safety and security information, including research, training, and technical assistance related to successful school safety and security programs; (2) a central registry of persons providing school safety and security consulting services in the state; and 3) a resource for the prevention of youth violence and the promotion of safety in the state” (TEC 37.201). TxSSC’s goal is to promote a positive and safe learning environment for students and staff through training, technical assistance, and research on key topics pertaining to school safety and security. We also offer a model safety and security audit and reporting procedure for districts and community colleges in Texas.

The TxSSC mission is to serve schools and communities to create safe, secure, and healthy environments.

(3) (a) Major Accomplishments to Date:

- Developed, reviewed, updated and disseminated the Texas Unified School Safety Standards;
- Designed, conducted, and published the District Audit Report: 2008-2011, a compilation of safety and security data from school districts;
- Revised the Safety & Security Audit Tool Kit and Emergency Operation Plan templates;
- Developed and maintained an Internet website dedicated to school safety and security and healthy communities;
- Provided public school and junior college districts with comprehensive safety and security-related training, technical assistance, research, information, and general support services;
- Developed guidelines and training on safety and security audit procedures for educational institutions;
- Collaborated with regional and state agencies and juvenile delinquency prevention organizations to address safety and security issues in Texas, including youth violence prevention;
- Served as a lead agency for statewide youth emergency preparedness;
- Collected and posted a registry list of persons and agencies providing safety and security information to Texas school districts and junior colleges;
- Developed and trained statewide youth leadership groups to promote school and community safety
- Designed, published and distributed a mandated (Senate Bill 407) Sexting Prevention Education course;
- Identified and compiled resources in comprehensive school-based bully prevention;
- Produced an educational video on bully prevention in schools, as tasked in HB1942

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

754 Texas State University - San Marcos

- Compile and disseminate the first Junior College Audit Report;
- Develop & distribute a comprehensive online bully prevention course;
- Serve as key agency in coordinating special projects between state organizations & educational institutions to address school-based safety & security issues;
- Develop & disseminate best practices in school safety and security;
- Deliver specialized training for school employees in critical areas including law enforcement, counseling, administration, risk management, transportation, food services, facilities, & classroom services;
- Develop and disseminate online training on safety and security topics for schools and community colleges;
- Increase the TxSSC scope of impact to serve more school districts and communities across Texas by developing efficient delivery systems to include online services, regional training summits, public service announcements, and strengthening collaborative partnerships among ESCs, State organizations, and other stakeholders;
- Strengthen the existing TxSSC Safety and Security toolkit by developing a school employee guide to the audit process as a comprehensive, ongoing self-assessment of hazards, vulnerabilities and threats;
- Strengthen the TxSSC staff capability to serve as a statewide taskforce for short-term, intensive, focused service to school districts identified as needing special assistance with prevention/mitigation, preparedness, response and/or recovery involving school safety & security

(4) Funding Source Prior to Receiving Special Item Funding:

FY07 - Texas Education Agency \$200,000

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

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

FY10 - Program Income \$215,049

FY11 - Program Income \$207,244

FY12 - Program Income \$200,000

FY13 - Program Income \$200,000

(7) Consequences of Not Funding:

School Districts and Community colleges across Texas would not have:

- A central location or clearinghouse for school safety and security resources;
- A District or Junior College Audit Report (DAR), thereby eliminating essential data that portrays the current status of safety and security in Texas educational institutions;
- A comprehensive, no-cost safety and security training service for school districts that addresses critical issues in education today, i.e. bullying, youth violence, sexting, gang awareness, drug and alcohol awareness, and emergency preparedness;
- The capability to deliver a centralized, statewide youth preparedness initiative, resulting in an impoverished level of community-based emergency resilience.

754 Texas State University - San Marcos

754 Texas State University - San Marcos

Special Item: 4 **Edwards Aquifer Research and Data Center**

(1) Year Special Item: 1980

(2) Mission of Special Item:

The mission of the Special Item is to perform research and disseminate information about the Edwards Aquifer and the regional water resources; to offer laboratory and technical services to public and private entities and support graduate research; to use data created to provide educational services for schools and the public. The Center coordinates its activities with those of other water related centers at Texas State and in Texas. The Center provides opportunities for students to get experience working in the water resources field. We also provide jobs for many students and provide facilities for graduate and undergraduate research. Through our education program of field days and summer camps we expose numerous precollege students to experiences in the water field. The time they spend at our center allows them to get insight into the college experience and may encourage them to seek admission to Texas State in the future. It is important that we have an informed citizenry regarding water resources and we feel our programs aimed specifically at students will promote this. The importance of having a working water laboratory that is always available to support research, classes and educational activities cannot be overemphasized. Few universities have NELAC certified laboratories that can produce data acceptable to state and federal agencies. A better understanding of the activities of the Center can be gained by looking at our website.

(3) (a) Major Accomplishments to Date:

The EARDC has supported many students, at all levels, in studies related to the aquifer and water resources in the region. It has produced numerous publications and reports utilized by officials in and out of the region. EARDC produced an accurate model for predicting spring flows. Our web site is a significant source of information on water and we post data from wells throughout the region, in order to keep the public informed about aquifer conditions. The EARDC has sponsored and cosponsored water related meetings, which have had many attendees. More information about the Center, can be viewed on our web site:
<http://www.eardc.txstate.edu>.

We have cosponsored several water meetings with the Edwards Aquifer Authority and others.

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

We anticipate making progress in understanding the Aquifer system and how it can be managed to meet Federal and State requirements. In addition the adjacent Trinity Aquifer in the PGMA that includes 10 Central Texas counties is being studied. We are currently providing information that will be useful in refining the Trinity Aquifer Model in the area encompassed by the Hill Country Groundwater Alliance (Composed of county Groundwater Districts in Central Texas over the Trinity Aquifer). We are involved with studies of other aquifers in Texas. We have staff and students working in these areas with external funding. We are using knowledge obtained to assist with planning for proper management in these areas. We have a NELAC certified laboratory that is required for all laboratories supplying information to the TCEQ in Texas. EARDC is a certified Drinking Water Laboratory associated with a University in Texas. We are utilizing students in the new Aquatic Resources PhD program at Texas State in our research programs. We also have internship programs and monitoring studies with the Texas Commission for Environmental Quality (TCEQ) and Texas Parks and Wildlife (TPWD). These internships help students gain practical experience in real work situations and provide for future employment with these agencies. We are providing information for the Science Committee of the EAA that is reviewing the Habitat Conservation Plan submitted to the USFWS.

(4) Funding Source Prior to Receiving Special Item Funding:

None

754 Texas State University - San Marcos

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

Water Quality Studies, Educational Outreach, Research & Lab Services

| | |
|-------------------|------------|
| FY 05 Funding | \$ 539,727 |
| FY 06 Funding | \$ 710,848 |
| FY 07 Funding | \$ 678,983 |
| FY 08 Funding | \$ 624,485 |
| FY 09 Funding | \$ 740,150 |
| FY 10 Funding | \$ 858,362 |
| FY 11 Funding | \$ 724,960 |
| FY 12 Funding est | \$ 589,640 |

The Special Item funding is used to leverage this funding.

(7) Consequences of Not Funding:

Loss of funding would result in our being unable to maintain the level of services, educational outreach and support of student research activities. This is already demonstrated by decreased external funding. This occurs at a time when the demand is increasing. We would have fewer funds to leverage for match with external funding. We try to increase our outside funding ever year and the funding would help us to continue that. Conditions in the region have made our services, information and activities in great demand and we need the requested funds to meet that demand. Our center is a main supporter of the new Aquatic Resources PhD program at Texas State.

We provide an opportunity for education of public & private school students in the area of water. This is important for the future decision makers in the region.

Inflation and automatic salary increases have decreased our available funding most years. The University has had to supplement our basic funding to keep us functional.

754 Texas State University - San Marcos

Special Item: 5 **Semiconductor Manufacturing and Research Initiative**

(1) Year Special Item: 2000

(2) Mission of Special Item:

The primary mission is to develop the scientists, engineers and other technical/professionals for the Texas workforce to promote economic development. An underlying theme is an increased emphasis on interdisciplinary research, with a strong focus of research training at all levels. We have hired 20 research-intensive faculty in the past four years. The future competitiveness of Texas and the U.S. is tied to technological innovation tightly coupled with commercialization, which will come largely from such scientists using new paradigms of interdisciplinary research and technology transfer. Texas State has positioned itself to be closely aligned with Texas industry by establishing programs to create a cutting-edge materials science, engineering and commercialization infrastructure focused on research, development, and validation of materials for the next generation of electronics, medicines, plastics, sensors, and renewable energy. In addition, these academic and research capabilities are being supported by an institutional 'top-to bottom' entrepreneurial and commercialization culture. Our intention is to serve as a launching platform for developing effective entrepreneurial leaders for the advancement of global innovation, including increasing total technical degree holders both enrolled and graduated with an emphasis on outreach to women and minorities.

(3) (a) Major Accomplishments to Date:

This Initiative has impacted the education of nearly 850 graduates with technical/professional/engineering degrees, including 30 graduate research projects and 50 undergraduate research projects. External funding associated for research activities enabled by the Special Item is now over \$26M, Gifts in Kind over \$8M. The research facilities supported allow us to attract both quality students and quality faculty. We have engaged with numerous large and small local industries for research and development, stimulating economic development in Central Texas. Our approach has been validated as attested by many factors - we have tripled research expenditures and doubled PhD output since FY2007 allowing the attainment of Emerging Research Status; we have established a research park with a \$1.85M contribution from the EDA; and enrollment in our science, technology and engineering programs continues to grow. The facilities supported by this special item also aid in economic development - we have attracted two start-up companies to Central Texas and engaged with 8 other industry components.

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

We expect to impact the education of over 400 more professionals for the high-tech, semiconductor, and nanobiotechnology industries; engage 100 high school students to tour our facility for outreach, continue workshops for teachers & Technical/Community College teachers; and enable at least 25 graduate projects and 50 undergraduate projects. We plan to maintain our upward trajectory in obtaining research funding and establishing industrial relationships.

(4) Funding Source Prior to Receiving Special Item Funding:

Building and equipment funds – University E&G & HEAF – \$1.6 million
Ingram Family - \$5.0 million toward establishment of a School of Engineering

(5) Formula Funding:

N

754 Texas State University - San Marcos

(6) Non-general Revenue Sources of Funding:

We have been successful at obtaining over \$26M in funding for projects related to the Semiconductor Initiative. Some of the major sources of funding are listed:

Texas Emerging Technology Fund \$4.0M

U.S. Congressional funds \$2.9M

National Science Foundation \$5.0M

U.S. Department of Defense \$2.0M

Air Force Office of Scientific Research \$0.7M

Taiwan Semiconductor Manufacturing Center \$0.6 M

SEMATECH \$0.9M

Private Industry \$2.0M

(7) Consequences of Not Funding:

Not funding this special item would seriously impede the progress being made to create engineering/technical professionals for the Texas workforce, and harm our developing programs in Engineering and Materials Science, Engineering and Commercialization. It would reduce our ability to provide outreach to high school and two-year college students to expose them to science/engineering/ technical careers. It would result in a reduction of output of technical/professional minorities and women.

754 Texas State University - San Marcos

Special Item: 6 **Small Business Development Center**

(1) Year Special Item: 2003

(2) Mission of Special Item:

The Mission of the Texas State Small Business Development Center (SBDC) is to provide management and technical assistance to small business owners and entrepreneurs to promote the development of small businesses and thereby, the creation of new jobs and enhance the economic vitality of Texas.

(3) (a) Major Accomplishments to Date:

During the previous Biennium, the Texas State SBDC generated 811 new jobs and assisted small businesses in retaining 347 jobs. In addition, the Texas State SBDC provided business assistance and business training to 1,409 small business clients with over 16,254 hours dedicated to this effort. These efforts resulted in starting 207 new businesses and expanding 106 existing businesses with capital investments of \$25,406,072.

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

The Texas State SBDC projects the creation of 1000 new jobs over the next two years. Additionally, the Texas State SBDC projects assisting the development of 214 small businesses and expanding 122 businesses.

(4) Funding Source Prior to Receiving Special Item Funding:

2002 Austin Community College

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

2011 U.S. Small Business Administration \$284,160

(7) Consequences of Not Funding:

The consequences of not funding this program would be increases in unemployment in this region of Texas, reduced small business formations and subsequent economic downturns which would lead to reduced tax revenue at all levels of government and increases in the business failure rate. With the current emphasis on job creation and small business formation and expansion, it would be counter intuitive to discontinue support for programs of this kind.

Schedule 10A: Reconciliation of Formula Strategies to NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

| Agency Code: 754 | | Agency Name: Texas State University-San Marcos | | | |
|---|--|---|-----------------------|-----------------|--------------------|
| | | Exp 2011 | Est 2012 | Bud 2013 | |
| SUMMARY OF REQUEST FOR FY 2011-2013: | | | | | |
| 1 | A.1.1 Operations Support | \$ 93,756,129 | \$ 91,130,017 | \$ | 89,188,159 |
| 2 | A.1.2. Teaching Experience Supplement | \$ 3,166,397 | \$ 2,808,809 | \$ | 2,808,809 |
| 3 | B.1.1 E&G Space Support | \$ 7,462,115 | \$ 7,507,224 | \$ | 8,399,806 |
| 4 | Total, Formula Expenditures | \$ 104,384,641 | \$ 101,446,050 | \$ | 100,396,774 |
| RECONCILIATION TO NACUBO FUNCTIONS OF COST | | | | | |
| 5 | Instruction | \$ 91,741,032 | \$ 88,644,756 | \$ | 87,179,244 |
| | Academic Support | \$ 2,240,514 | \$ 2,973,713 | \$ | 2,946,014 |
| | Student Services | \$ 269,388 | \$ 1,063,960 | \$ | 1,871,710 |
| | Institutional Support | \$ 2,671,592 | \$ 1,256,397 | \$ | - |
| 6 | Subtotal | \$ 96,922,526 | \$ 93,938,826 | \$ | 91,996,968 |
| 7 | Operation and Maintenance of Plant | \$ 7,462,115 | \$ 7,507,224 | \$ | 8,399,806 |
| | Utilities | \$ - | \$ - | \$ | - |
| 8 | Subtotal | \$ 7,462,115 | \$ 7,507,224 | \$ | 8,399,806 |
| 9 | Total, Formula Expenditures by NACUBO Functions of Cost | \$ 104,384,641 | \$ 101,446,050 | \$ | 100,396,774 |
| 10 | check = 0 | 0 | 0 | 0 | 0 |

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

| Agency Code: 754 | | Agency Name: Texas State University-San Marcos | | | |
|---|---|--|-----------------|-----------------|--|
| | | Exp 2011 | Est 2012 | Bud 2013 | |
| SUMMARY OF REQUEST FOR FY 2009-2011: | | | | | |
| 1 | A.1.1 Operations Support | \$ 93,756,129 | \$ 91,130,017 | \$ 89,188,159 | |
| Objects of Expense: | | | | | |
| a) | 1001 Salaries and Wages | \$ 12,188,297 | \$ 11,846,902 | \$ 11,594,461 | |
| | 1005 Faculty Salaries | \$ 81,567,832 | \$ 79,283,115 | \$ 77,593,698 | |
| | <i>Subtotal, Objects of Expense</i> | \$ 93,756,129 | \$ 91,130,017 | \$ 89,188,159 | |
| | check = 0 | \$ - | \$ - | \$ - | |
| 2 | A.1.2 Teaching Experience Supplement | \$ 3,166,397 | \$ 2,808,809 | \$ 2,808,809 | |
| Objects of Expense: | | | | | |
| b) | 1005 Faculty Salaries | \$ 3,166,397 | \$ 2,808,809 | \$ 2,808,809 | |
| | <i>Subtotal, Objects of Expense</i> | \$ 3,166,397.00 | \$ 2,808,809.00 | \$ 2,808,809.00 | |
| | check = 0 | \$ - | \$ - | \$ - | |
| 4 | B.1.1 E&G Space Support | \$ 7,462,115 | \$ 7,507,224 | \$ 8,399,806 | |
| Objects of Expense: | | | | | |
| c) | 1001 Salaries and Wages | \$ 7,462,115 | \$ 7,507,224 | \$ 8,399,806 | |
| | <i>Subtotal, Objects of Expense</i> | \$ 7,462,115 | \$ 7,507,224 | \$ 8,399,806 | |
| | check = 0 | \$ - | \$ - | \$ - | |
| RECONCILIATION TO NACUBO FUNCTIONS OF COST | | | | | |
| 6 | Instruction | \$ 91,741,032 | \$ 88,644,756 | \$ 87,179,244 | |
| Objects of Expense: | | | | | |
| d) | 1001 Salaries and Wages | \$ 7,499,562 | \$ 6,950,984 | \$ 7,346,283 | |
| | 1005 Faculty Salaries | \$ 84,241,470 | \$ 81,693,772 | \$ 79,832,961 | |
| | <i>Subtotal</i> | \$ 91,741,032 | \$ 88,644,756 | \$ 87,179,244 | |
| | check = 0 | \$ - | \$ - | \$ - | |

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

| | | | | | | | |
|-------------------------------------|---|----|------------------|----|------------------|----|------------------|
| Academic Support | | \$ | 2,240,514 | \$ | 2,973,713 | \$ | 2,946,014 |
| Objects of Expense: | | | | | | | |
| e) | 1001 Salaries and Wages | \$ | 1,786,551 | \$ | 2,505,994 | \$ | 2,336,880 |
| | 1005 Faculty Salaries | \$ | 453,963 | \$ | 467,719 | \$ | 609,134 |
| <i>Subtotal</i> | | \$ | 2,240,514 | \$ | 2,973,713 | \$ | 2,946,014 |
| | check = 0 | \$ | - | \$ | - | \$ | - |
| Student Services | | \$ | 269,388 | \$ | 1,063,960 | \$ | 1,871,710 |
| Objects of Expense: | | | | | | | |
| f) | 1001 Salaries and Wages | \$ | 244,203 | \$ | 1,037,479 | \$ | 1,871,710 |
| | 1005 Faculty Salaries | \$ | 25,185 | \$ | 26,481 | | |
| <i>Subtotal</i> | | \$ | 269,388 | \$ | 1,063,960 | \$ | 1,871,710 |
| | check = 0 | \$ | - | \$ | - | \$ | - |
| Institutional Support | | \$ | 2,671,592 | \$ | 1,256,397 | \$ | - |
| Objects of Expense: | | | | | | | |
| g) | 1001 Salaries and Wages | \$ | 2,657,981 | \$ | 1,245,898 | | |
| | 1005 Faculty Salaries | \$ | 13,611 | \$ | 10,499 | | |
| <i>Subtotal</i> | | \$ | 2,671,592 | \$ | 1,256,397 | \$ | - |
| | check = 0 | \$ | - | \$ | - | \$ | - |
| 8 | Operation and Maintenance of Plant | \$ | 7,462,115 | \$ | 7,507,224 | \$ | 8,399,806 |
| Objects of Expense: | | | | | | | |
| h) | 1001 Salaries and Wages | \$ | 7,462,115 | \$ | 7,507,224 | \$ | 8,399,806 |
| | 1005 Faculty Salaries | | | | | | |
| <i>Subtotal, Objects of Expense</i> | | \$ | 7,462,115 | \$ | 7,507,224 | \$ | 8,399,806 |
| | check = 0 | \$ | - | \$ | - | \$ | - |
| Utilities | | \$ | - | \$ | - | \$ | - |
| Objects of Expense: | | | | | | | |
| i) | | | | | | | |
| <i>Subtotal, Objects of Expense</i> | | \$ | - | \$ | - | \$ | - |
| | check = 0 | \$ | - | \$ | - | \$ | - |