



LEGISLATIVE APPROPRIATIONS REQUEST

FOR FISCAL YEARS
2026 & 2027

TEXAS STATE UNIVERSITY



Legislative Appropriations Request for Fiscal Years 2026 & 2027

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

October 2024

| <i>Board of Regents</i> | <i>End of Term</i> | <i>Hometown</i> |
|--------------------------------------|--------------------|------------------|
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Texas State University

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Administrator's Statement

10/16/2024 4:07:27PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University

Honorable Members of the Texas Legislature,

As Texas State University celebrates its 125th anniversary, we stand at the threshold of becoming a global leader in education and research. Your unwavering support for higher education has been instrumental in our continued success, and we extend our deepest gratitude. As we approach this legislative session, your backing is more critical than ever, promising unparalleled returns on the state's investment.

We are immensely thankful to the Legislature and Texas voters for the bold vision to create the Texas University Fund (TUF) in the prior session. As the eighth-largest economy globally, Texas requires more top-tier research universities, and TUF is accelerating Texas State's journey toward that goal. Since initially receiving a partial share of TUF, we have now qualified for a full share due to our continuing growth in research productivity. The estimated additional state contribution to the corpus of the TUF to fund a full share for Texas State is approximately \$700 million, which would occur outside the budget bill pattern.

Size and Impact

In Fall 2022, Texas State boasted the 24th largest undergraduate enrollment nationwide and the 4th largest in Texas. While not the largest in Texas, our enrollment surpasses that of any public university in 33 other states. Our size enables us to offer world-class educational opportunities, a source of immense pride. Texas State's student demographics mirror those of our state more closely than any other university. We serve students from every region, socioeconomic background, and political perspective, embodying the melting pot of Texas. Designated a Hispanic Serving Institution since 2010, we had the 13th largest Hispanic student enrollment among U.S. universities in Fall 2022.

Commitment to Student Success and Affordability

Our top priority is student success, with graduation rates for African American and Hispanic students exceeding state averages and continually improving. Over the past decade, we have increased total degrees awarded by over 14%, with degrees awarded to Hispanic and African American students rising by 70% and 79%, respectively.

Texas State has a long-standing commitment to affordability. Among our Top 10 peer institutions, we have the fourth lowest tuition and fees while receiving the most applications through the Apply Texas portal. Our affordable tuition is achieved through exceptional efficiency, yet we face national inflationary pressures. We request the Legislature to focus on funding formulas to achieve rates recommended by the Texas Higher Education Coordinating Board's Formula Advisory Committee and the Higher Education Fund (HEF) Committee. These two items, along with the additional contribution to the TUF corpus, are our largest priorities.

Exceptional Item Appropriation Requests

Texas State presents several exceptional item appropriation requests, each poised to make a statewide impact:

1. Institutional Enhancement Support: A \$25 million annual increase to align our state appropriations with peers as we currently rank 35th of the 37 general academic institutions in Texas in per-student academic appropriation support.
2. Round Rock Campus Expansion: A \$2.5 annually million to address the explosive population growth in Williamson County and Round Rock, expanding educational and workforce development services and enhancing community engagement.

Administrator's Statement

10/16/2024 4:07:27PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University

3. Student Success Center: A \$2 million annual to support programs aimed at increasing student retention, graduation, and career placement.
4. STEM Neighborhood Pedestrian Overpass: \$4 million for a pedestrian route across Comanche Street, ensuring safe access to a new academic and residential neighborhood.
5. Texas School Safety Center (TxSSC) and (6) Advanced Law Enforcement Rapid Response Training (ALERRT) Center: An 8% increase in appropriations (\$1.44 million for TxSSC and \$1.36 million for ALERRT across the biennium) to maintain operations and \$25 million for ALERRT's training facilities build-out. The Federal government is poised to give 75 acres of land to Texas State for an ALERRT campus with the stipulation it is built out within 3 years.

While we recognize CCAP funding is unlikely this session, we have included our top two new facility needs here for your consideration now or in the future. We request \$100 million in CCAP support for a \$226.8 million Chemistry Building in San Marcos to support our planned R1 research status, and \$70 million in CCAP support for a \$110 million Multi-Purpose Building to accommodate our planned growth to 10,000 students in Round Rock.

A Bright Future for Texas State University

With your support, Texas State University is poised for a bright future, continuing to deliver exceptional education, advancing research, and driving innovation. We are committed to making Texas the best place to live, work, and do business in the country.

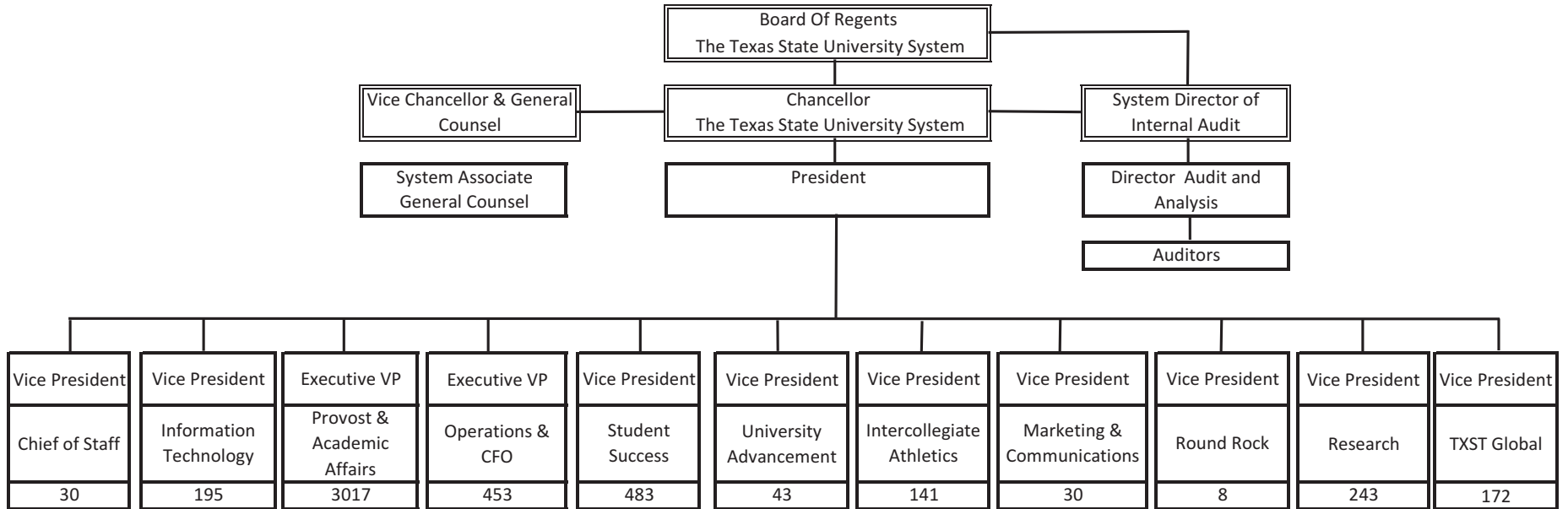
I look forward to discussing our request with you.

Sincerely,

Kelly Damphousse
President

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

Texas State University Organization Chart



Schedules Not Included

| | | | | |
|---------------------------|---|--|------------------------------|-----------------------------------|
| Agency Code 754 | Agency Name: Texas State University | Prepared by: TxState Budget Office | Date: October 2024 | Request Level: Baseline |
|---------------------------|---|--|------------------------------|-----------------------------------|

For the schedules identified below, Texas State University either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Legislative Appropriation Request for the 2020-2021 biennium.

| Number | Name |
|----------------------------|---|
| NA | Certificate of Dual Submission |
| ABEST Schedules | |
| 2.C.1 | Operating Cost Detail |
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| | |

Budget Overview - Biennial Amounts
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University
 Appropriation Years: 2026-27

| | GENERAL REVENUE FUNDS | | GR DEDICATED | | FEDERAL FUNDS | | OTHER FUNDS | | ALL FUNDS | | EXCEPTIONAL ITEM FUNDS | |
|--|-----------------------|-------------------|--------------------|-------------------|---------------|---------|---------------|---------------|--------------------|--------------------|------------------------------|--|
| | 2024-25 | 2026-27 | 2024-25 | 2026-27 | 2024-25 | 2026-27 | 2024-25 | 2026-27 | 2024-25 | 2026-27 | 2026-27 | |
| Goal: 1. Provide Instructional and Operations Support | | | | | | | | | | | | |
| 1.1.1. Operations Support | 149,154,020 | | 83,123,987 | | | | | | 232,278,007 | | | |
| 1.1.2. Teaching Experience Supplement | 4,524,014 | | | | | | | | 4,524,014 | | | |
| 1.1.3. Staff Group Insurance Premiums | | | 12,718,358 | 12,718,358 | | | | | 12,718,358 | 12,718,358 | | |
| 1.1.4. Workers' Compensation Insurance | 646,731 | 960,766 | 62,576 | | | | | | 709,307 | 960,766 | | |
| 1.1.6. Texas Public Education Grants | | | 13,791,186 | 14,142,207 | | | | | 13,791,186 | 14,142,207 | | |
| 1.1.7. Organized Activities | | | 3,054,915 | 3,200,000 | | | | | 3,054,915 | 3,200,000 | | |
| Total, Goal | 154,324,765 | 960,766 | 112,751,022 | 30,060,565 | | | | | 267,075,787 | 31,021,331 | | |
| Goal: 2. Provide Infrastructure Support | | | | | | | | | | | | |
| 2.1.1. E&G Space Support | 27,765,020 | | 215 | | | | | | 27,765,235 | | | |
| 2.1.2. Ccap Revenue Bonds | 46,415,500 | 48,206,977 | | | | | | | 46,415,500 | 48,206,977 | 29,650,000 | |
| Total, Goal | 74,180,520 | 48,206,977 | 215 | | | | | | 74,180,735 | 48,206,977 | 29,650,000 | |
| Goal: 3. Provide Non-formula Support | | | | | | | | | | | | |
| 3.1.1. Round Rock Higher Education Center | 340,811 | 202,556 | | | | | | | 340,811 | 202,556 | 5,000,000 | |
| 3.1.2. Alerrt | 17,147,396 | 17,000,000 | | | | | | | 17,147,396 | 17,000,000 | 26,360,000 | |
| 3.2.1. Edwards Aquifer Research Center | 487,799 | 88,660 | | | | | | | 487,799 | 88,660 | | |
| 3.2.2. Materials Application Research Cntr | 5,235,290 | 5,415,000 | | | | | | | 5,235,290 | 5,415,000 | | |
| 3.2.3. School Safety Center | 17,320,905 | 17,990,944 | | | | | | | 17,320,905 | 17,990,944 | 1,439,400 | |
| 3.2.4. Ctr. For Health & Econ. Resiliency | 4,030,750 | 5,100,000 | | | | | | | 4,030,750 | 5,100,000 | | |
| 3.2.5. Forensic Anthropology Cente | 247,725 | 300,000 | | | | | | | 247,725 | 300,000 | | |
| 3.3.3. Small Business Development Center | 246,503 | 256,008 | | | | | | | 246,503 | 256,008 | | |
| 3.4.1. Institutional Enhancement | 2,635,034 | 2,635,034 | | | | | 52,053 | 15,892 | 2,687,087 | 2,650,926 | 50,000,000 | |
| 3.5.1. Exceptional Item Request | | | | | | | | | | | 8,000,000 | |
| Total, Goal | 47,692,213 | 48,988,202 | | | | | 52,053 | 15,892 | 47,744,266 | 49,004,094 | 90,799,400 | |
| Total, Agency | 276,197,498 | 98,155,945 | 112,751,237 | 30,060,565 | | | 52,053 | 15,892 | 389,000,788 | 128,232,402 | 120,449,400 | |
| Total FTEs | | | | | | | | | 1,770.7 | 1,770.7 | 322.4 | |

754 Texas State University

| Goal / Objective / STRATEGY | Exp 2023 | Est 2024 | Bud 2025 | Req 2026 | Req 2027 |
|--|----------------------|----------------------|----------------------|---------------------|---------------------|
| 1 Provide Instructional and Operations Support | | | | | |
| 1 <i>Provide Instructional and Operations Support</i> | | | | | |
| 1 OPERATIONS SUPPORT (1) | 107,588,561 | 120,432,951 | 111,845,056 | 0 | 0 |
| 2 TEACHING EXPERIENCE SUPPLEMENT (1) | 2,325,143 | 2,262,007 | 2,262,007 | 0 | 0 |
| 3 STAFF GROUP INSURANCE PREMIUMS | 5,646,006 | 6,359,179 | 6,359,179 | 6,359,179 | 6,359,179 |
| 4 WORKERS' COMPENSATION INSURANCE | 233,691 | 228,924 | 480,383 | 480,383 | 480,383 |
| 6 TEXAS PUBLIC EDUCATION GRANTS | 6,643,474 | 6,861,565 | 6,929,621 | 7,034,455 | 7,107,752 |
| 7 ORGANIZED ACTIVITIES | 1,152,194 | 1,461,770 | 1,593,145 | 1,600,000 | 1,600,000 |
| TOTAL, GOAL 1 | \$123,589,069 | \$137,606,396 | \$129,469,391 | \$15,474,017 | \$15,547,314 |
| 2 Provide Infrastructure Support | | | | | |
| 1 <i>Provide Operation and Maintenance of E&G Space</i> | | | | | |
| 1 E&G SPACE SUPPORT (1) | 11,426,049 | 13,003,068 | 14,762,167 | 0 | 0 |
| 2 CCAP REVENUE BONDS | 25,348,452 | 23,209,000 | 23,206,500 | 24,105,879 | 24,101,098 |

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

754 Texas State University

| Goal / Objective / STRATEGY | Exp 2023 | Est 2024 | Bud 2025 | Req 2026 | Req 2027 |
|-----------------------------|--------------|--------------|--------------|--------------|--------------|
| TOTAL, GOAL 2 | \$36,774,501 | \$36,212,068 | \$37,968,667 | \$24,105,879 | \$24,101,098 |

3 Provide Non-formula Support1 INSTRUCTIONAL SUPPORT

| | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|
| 1 ROUND ROCK HIGHER EDUCATION CENTER | 189,203 | 169,975 | 170,836 | 101,278 | 101,278 |
| 2 ALERRT | 7,956,026 | 8,647,396 | 8,500,000 | 8,500,000 | 8,500,000 |

2 Research

| | | | | | |
|---------------------------------------|-----------|-----------|-----------|-----------|-----------|
| 1 EDWARDS AQUIFER RESEARCH CENTER | 222,062 | 192,531 | 295,268 | 44,330 | 44,330 |
| 2 MATERIALS APPLICATION RESEARCH CNTR | 2,748,767 | 2,527,790 | 2,707,500 | 2,707,500 | 2,707,500 |
| 3 SCHOOL SAFETY CENTER | 7,731,280 | 8,325,433 | 8,995,472 | 8,995,472 | 8,995,472 |
| 4 CTR. FOR HEALTH & ECON. RESILIENCY | 4,473,105 | 1,480,750 | 2,550,000 | 2,550,000 | 2,550,000 |
| 5 FORENSIC ANTHROPOLOGY CENTE | 0 | 97,725 | 150,000 | 150,000 | 150,000 |

3 Public Service

| | | | | | |
|-------------------------------------|---------|---------|---------|---------|---------|
| 3 SMALL BUSINESS DEVELOPMENT CENTER | 121,917 | 118,499 | 128,004 | 128,004 | 128,004 |
|-------------------------------------|---------|---------|---------|---------|---------|

754 Texas State University

| Goal / Objective / STRATEGY | Exp 2023 | Est 2024 | Bud 2025 | Req 2026 | Req 2027 |
|---|----------------------|----------------------|----------------------|---------------------|---------------------|
| <u>4</u> INSTITUTIONAL SUPPORT | | | | | |
| 1 INSTITUTIONAL ENHANCEMENT | 1,340,108 | 1,361,624 | 1,325,463 | 1,325,463 | 1,325,463 |
| <u>5</u> Exceptional Item Request | | | | | |
| 1 EXCEPTIONAL ITEM REQUEST | 0 | 0 | 0 | 0 | 0 |
| TOTAL, GOAL 3 | \$24,782,468 | \$22,921,723 | \$24,822,543 | \$24,502,047 | \$24,502,047 |
| <u>6</u> Research Funds | | | | | |
| <u>2</u> Core Research Support | | | | | |
| 1 CORE RESEARCH SUPPORT | 4,781,971 | 0 | 0 | 0 | 0 |
| TOTAL, GOAL 6 | \$4,781,971 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, AGENCY STRATEGY REQUEST | \$189,928,009 | \$196,740,187 | \$192,260,601 | \$64,081,943 | \$64,150,459 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* | | | | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | \$189,928,009 | \$196,740,187 | \$192,260,601 | \$64,081,943 | \$64,150,459 |

754 Texas State University

| Goal / Objective / STRATEGY | Exp 2023 | Est 2024 | Bud 2025 | Req 2026 | Req 2027 |
|---|----------------------|----------------------|----------------------|---------------------|---------------------|
| <u>METHOD OF FINANCING:</u> | | | | | |
| General Revenue Funds: | | | | | |
| 1 General Revenue Fund | 138,985,470 | 138,128,731 | 138,068,767 | 49,080,363 | 49,075,582 |
| SUBTOTAL | \$138,985,470 | \$138,128,731 | \$138,068,767 | \$49,080,363 | \$49,075,582 |
| General Revenue Dedicated Funds: | | | | | |
| 704 Est Bd Authorized Tuition Inc | 3,263,826 | 3,324,472 | 3,531,497 | 0 | 0 |
| 770 Est. Other Educational & General | 47,656,122 | 55,242,877 | 50,652,391 | 14,993,634 | 15,066,931 |
| SUBTOTAL | \$50,919,948 | \$58,567,349 | \$54,183,888 | \$14,993,634 | \$15,066,931 |
| Other Funds: | | | | | |
| 802 Lic Plate Trust Fund No. 0802, est | 22,591 | 44,107 | 7,946 | 7,946 | 7,946 |
| SUBTOTAL | \$22,591 | \$44,107 | \$7,946 | \$7,946 | \$7,946 |
| TOTAL, METHOD OF FINANCING | \$189,928,009 | \$196,740,187 | \$192,260,601 | \$64,081,943 | \$64,150,459 |

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

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

| METHOD OF FINANCING | Exp 2023 | Est 2024 | Bud 2025 | Req 2026 | Req 2027 |
|---------------------|----------|----------|----------|----------|----------|
|---------------------|----------|----------|----------|----------|----------|

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

| | | | | |
|---------------|-----|-----|-----|-----|
| \$111,549,325 | \$0 | \$0 | \$0 | \$0 |
|---------------|-----|-----|-----|-----|

Regular Appropriations from MOF Table (2024-25 GAA)

| | | | | |
|-----|---------------|---------------|-----|-----|
| \$0 | \$133,629,937 | \$133,569,975 | \$0 | \$0 |
|-----|---------------|---------------|-----|-----|

Regular Appropriations from MOF Table (2026-27 GAA)

| | | | | |
|-----|-----|-----|--------------|--------------|
| \$0 | \$0 | \$0 | \$49,080,363 | \$49,075,582 |
|-----|-----|-----|--------------|--------------|

RIDER APPROPRIATION

Article IX Sec. 17.47 (Additional GR Appropriations)

| | | | | |
|-------------|-----|-----|-----|-----|
| \$6,583,977 | \$0 | \$0 | \$0 | \$0 |
|-------------|-----|-----|-----|-----|

Article IX Sec. 17.34 [Center for Excellence For Community Health and Economic Resilience Research]

| | | | | |
|-------------|-----|-----|-----|-----|
| \$2,550,000 | \$0 | \$0 | \$0 | \$0 |
|-------------|-----|-----|-----|-----|

Article III, Sec 58 Higher Education Affordability (Additional GR Appropriations)

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: 754 | | Agency name: Texas State University | | | | |
|--|-----------------|--|-----------------|-----------------|-----------------|--|
| METHOD OF FINANCING | Exp 2023 | Est 2024 | Bud 2025 | Req 2026 | Req 2027 | |
| <u>GENERAL REVENUE</u> | | | | | | |
| | \$0 | \$6,081,451 | \$6,081,449 | \$0 | \$0 | |
| Article III, Sec 56 Core Researach Support | \$0 | \$2,033,732 | \$2,033,732 | \$0 | \$0 | |
| Article IX, Sec 18.16, Cont. for HB 1595 | \$0 | \$(7,116,389) | \$(7,116,389) | \$0 | \$0 | |
| Article IX, Sec 18.68, Cont. for SB 1852 [ALERRT] | \$0 | \$3,500,000 | \$3,500,000 | \$0 | \$0 | |
| <i>TRANSFERS</i> | | | | | | |
| Senate Bill 8, Transfer from Coordinating Board | \$10,183,990 | \$0 | \$0 | \$0 | \$0 | |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | | | | |
| Government Code, Section 317.002, Budget Execution. ALERRT Program. | \$5,864,298 | \$0 | \$0 | \$0 | \$0 | |
| Government Code, Section 317.002, Budget Execution. School Safety Center | | | | | | |

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

| | | | | | | |
|--|--|----------------------|-------------------------------|----------------------|---------------------|---------------------|
| Agency code: | 754 | Agency name: | Texas State University | | | |
| METHOD OF FINANCING | | Exp 2023 | Est 2024 | Bud 2025 | Req 2026 | Req 2027 |
| <u>GENERAL REVENUE</u> | | | | | | |
| | | \$2,253,880 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, | General Revenue Fund | \$138,985,470 | \$138,128,731 | \$138,068,767 | \$49,080,363 | \$49,075,582 |
| TOTAL, ALL | GENERAL REVENUE | \$138,985,470 | \$138,128,731 | \$138,068,767 | \$49,080,363 | \$49,075,582 |
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | | |
| 704 | GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704 | | | | | |
| | <i>REGULAR APPROPRIATIONS</i> | | | | | |
| | Regular Appropriations from MOF Table (2022-2023 GAA) | \$3,096,836 | \$0 | \$0 | \$0 | \$0 |
| | Regular Appropriations from MOF Table (2024-25 GAA) | \$0 | \$3,520,007 | \$3,520,007 | \$0 | \$0 |
| | <i>BASE ADJUSTMENT</i> | | | | | |
| | Increase (decrease) in tuition collected | \$166,990 | \$(195,535) | \$11,490 | \$0 | \$0 |
| TOTAL, | GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704 | \$3,263,826 | \$3,324,472 | \$3,531,497 | \$0 | \$0 |

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

| | | | | | |
|----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| METHOD OF FINANCING | Exp 2023 | Est 2024 | Bud 2025 | Req 2026 | Req 2027 |
|----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|

GENERAL REVENUE FUND - DEDICATED

770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-2023 GAA)

| | | | | | |
|--|--------------|-----|-----|-----|-----|
| | \$43,296,672 | \$0 | \$0 | \$0 | \$0 |
|--|--------------|-----|-----|-----|-----|

Regular Appropriations from MOF Table (2024-25 GAA)

| | | | | | |
|--|-----|--------------|--------------|-----|-----|
| | \$0 | \$44,293,281 | \$44,367,443 | \$0 | \$0 |
|--|-----|--------------|--------------|-----|-----|

Regular Appropriations from MOF Table (2026-27 GAA)

| | | | | | |
|--|-----|-----|-----|--------------|--------------|
| | \$0 | \$0 | \$0 | \$14,993,634 | \$15,066,931 |
|--|-----|-----|-----|--------------|--------------|

BASE ADJUSTMENT

Increase in Tuition Collected-Revised Receipts

| | | | | | |
|--|-------------|-------------|-------------|-----|-----|
| | \$3,831,734 | \$5,879,036 | \$6,284,948 | \$0 | \$0 |
|--|-------------|-------------|-------------|-----|-----|

Adjustment to Expended

| | | | | | |
|--|-----------|-------------|-----|-----|-----|
| | \$527,716 | \$5,070,560 | \$0 | \$0 | \$0 |
|--|-----------|-------------|-----|-----|-----|

TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770

| | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|
| | \$47,656,122 | \$55,242,877 | \$50,652,391 | \$14,993,634 | \$15,066,931 |
|--|--------------|--------------|--------------|--------------|--------------|

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

| | | | | | |
|--|--|----------------------|----------------------|---------------------|---------------------|
| Agency code: 754 | Agency name: Texas State University | | | | |
| METHOD OF FINANCING | Exp 2023 | Est 2024 | Bud 2025 | Req 2026 | Req 2027 |
| TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770 | \$50,919,948 | \$58,567,349 | \$54,183,888 | \$14,993,634 | \$15,066,931 |
| TOTAL, ALL GENERAL REVENUE FUND - DEDICATED | \$50,919,948 | \$58,567,349 | \$54,183,888 | \$14,993,634 | \$15,066,931 |
| TOTAL, GR & GR-DEDICATED FUNDS | \$189,905,418 | \$196,696,080 | \$192,252,655 | \$64,073,997 | \$64,142,513 |

OTHER FUNDS

802 License Plate Trust Fund Account No. 0802, estimated
REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-2023 GAA)

| | | | | |
|---------|-----|-----|-----|-----|
| \$7,946 | \$0 | \$0 | \$0 | \$0 |
|---------|-----|-----|-----|-----|

Regular Appropriations from MOF Table (2024-25 GAA)

| | | | | |
|-----|---------|---------|-----|-----|
| \$0 | \$7,946 | \$7,946 | \$0 | \$0 |
|-----|---------|---------|-----|-----|

Regular Appropriations from MOF Table (2026-27 GAA)

| | | | | |
|-----|-----|-----|---------|---------|
| \$0 | \$0 | \$0 | \$7,946 | \$7,946 |
|-----|-----|-----|---------|---------|

BASE ADJUSTMENT

Revised Receipts

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

| | | | | | | |
|----------------------------|---|-----------------|-------------------------------|-----------------|-----------------|-----------------|
| Agency code: | 754 | Agency name: | Texas State University | | | |
| METHOD OF FINANCING | | Exp 2023 | Est 2024 | Bud 2025 | Req 2026 | Req 2027 |
| <u>OTHER FUNDS</u> | | \$14,645 | \$36,161 | \$0 | \$0 | \$0 |
| TOTAL, | License Plate Trust Fund Account No. 0802, estimated | \$22,591 | \$44,107 | \$7,946 | \$7,946 | \$7,946 |
| TOTAL, ALL | OTHER FUNDS | \$22,591 | \$44,107 | \$7,946 | \$7,946 | \$7,946 |
| GRAND TOTAL | | \$189,928,009 | \$196,740,187 | \$192,260,601 | \$64,081,943 | \$64,150,459 |

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: 754 | Agency name: Texas State University | | | | |
|---|--|-----------------|-----------------|-----------------|-----------------|
| METHOD OF FINANCING | Exp 2023 | Est 2024 | Bud 2025 | Req 2026 | Req 2027 |
| FULL-TIME-EQUIVALENT POSITIONS | | | | | |
| REGULAR APPROPRIATIONS | | | | | |
| Regular Appropriations from MOF Table (2022-23 GAA) | 1,703.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Regular Appropriations from MOF Table (2024-25 GAA) | 0.0 | 1,645.5 | 1,645.5 | 0.0 | 0.0 |
| Regular Appropriations from MOF Table (2026-27 GAA) | 0.0 | 0.0 | 0.0 | 1,770.7 | 1,770.7 |
| RIDER APPROPRIATION | | | | | |
| Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2022-23 GAA) | (50.0) | 0.0 | 0.0 | 0.0 | 0.0 |
| Art IX, Sec 6.10(a)(1), Board or Administrator FTE Adjustment (2024-25 GAA) | 0.0 | (50.0) | 0.0 | 0.0 | 0.0 |
| Unauthorized Number Over (Below) Cap | (123.1) | (71.9) | 0.0 | 0.0 | 0.0 |
| Article IX Sec. 17.47 (Additonal GR Appropriations) | 131.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Article IX Sec. 17.34 (Center for Excellence For Community Health and Economic Resilience Research) | 22.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Article III, Sec 58 Higher Education Affordability (Additonal GR Appropriations) | 0.0 | 115.2 | 115.2 | 0.0 | 0.0 |

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

| | | | | | |
|--|--|-----------------|-----------------|-----------------|-----------------|
| Agency code: 754 | Agency name: Texas State University | | | | |
| METHOD OF FINANCING | Exp 2023 | Est 2024 | Bud 2025 | Req 2026 | Req 2027 |
| Article IX, Sec 18.68, Cont. for SB 1852 [ALERRT] | 0.0 | 10.0 | 10.0 | 0.0 | 0.0 |
| TOTAL, ADJUSTED FTES | 1,684.5 | 1,648.8 | 1,770.7 | 1,770.7 | 1,770.7 |
| NUMBER OF 100% FEDERALLY FUNDED FTEs | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

2.C. Summary of Base Request by Object of Expense
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2024 4:07:41PM

754 Texas State University

| OBJECT OF EXPENSE | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 | BL 2027 |
|-------------------------------------|----------------------|----------------------|----------------------|---------------------|---------------------|
| 1001 SALARIES AND WAGES | \$46,038,506 | \$44,515,919 | \$49,949,921 | \$12,496,712 | \$12,933,512 |
| 1002 OTHER PERSONNEL COSTS | \$6,497,073 | \$7,059,306 | \$6,839,562 | \$6,839,562 | \$6,839,562 |
| 1005 FACULTY SALARIES | \$92,571,735 | \$103,113,757 | \$92,292,250 | \$2,013,317 | \$2,015,017 |
| 2004 UTILITIES | \$253,491 | \$140,064 | \$110,356 | \$75,000 | \$75,000 |
| 2005 TRAVEL | \$298,785 | \$308,306 | \$552,000 | \$360,000 | \$359,000 |
| 2008 DEBT SERVICE | \$25,348,452 | \$23,209,000 | \$23,206,500 | \$24,105,879 | \$24,101,098 |
| 2009 OTHER OPERATING EXPENSE | \$17,605,754 | \$17,771,451 | \$18,900,012 | \$18,134,473 | \$17,770,270 |
| 5000 CAPITAL EXPENDITURES | \$1,314,213 | \$622,384 | \$410,000 | \$57,000 | \$57,000 |
| OOE Total (Excluding Riders) | \$189,928,009 | \$196,740,187 | \$192,260,601 | \$64,081,943 | \$64,150,459 |
| OOE Total (Riders) | | | | | |
| Grand Total | \$189,928,009 | \$196,740,187 | \$192,260,601 | \$64,081,943 | \$64,150,459 |

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

754 Texas State University

| Goal/ Objective / Outcome | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 | BL 2027 |
|--|----------|----------|----------|---------|---------|
| 1 Provide Instructional and Operations Support | | | | | |
| 1 Provide Instructional and Operations Support | | | | | |
| KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs | 56.10% | 56.00% | 56.00% | 58.00% | 58.00% |
| 2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs | 61.50% | 59.00% | 59.00% | 60.00% | 60.00% |
| 3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs | 52.40% | 55.00% | 55.00% | 53.00% | 53.00% |
| 4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs | 45.60% | 53.00% | 53.00% | 53.00% | 53.00% |
| 5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs | 66.50% | 55.00% | 55.00% | 60.00% | 60.00% |
| KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs | 36.20% | 36.00% | 36.00% | 38.00% | 38.00% |
| 7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs | 42.10% | 41.00% | 41.00% | 42.00% | 42.00% |
| 8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs | 32.10% | 33.00% | 33.00% | 33.00% | 33.00% |
| 9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs | 29.00% | 30.00% | 30.00% | 31.00% | 31.00% |
| 10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs | 41.00% | 40.00% | 40.00% | 41.00% | 41.00% |
| KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr | 77.20% | 79.00% | 79.00% | 80.00% | 80.00% |
| 12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr | 79.90% | 79.00% | 79.00% | 81.00% | 81.00% |

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

754 Texas State University

| <i>Goal/ Objective / Outcome</i> | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 | BL 2027 |
|---|-----------------|-----------------|-----------------|----------------|----------------|
| 13 Persistence-1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr | 76.60% | 73.00% | 73.00% | 75.00% | 75.00% |
| 14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr | 67.80% | 75.00% | 75.00% | 75.00% | 75.00% |
| 15 Persistence-1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr | 83.70% | 81.00% | 81.00% | 81.00% | 81.00% |
| 16 Percent of Semester Credit Hours Completed | 97.30% | 97.00% | 97.00% | 97.00% | 97.00% |
| KEY 17 Certification Rate of Teacher Education Graduates | 79.90% | 85.00% | 85.00% | 82.50% | 82.50% |
| 18 Percentage of Underprepared Students Satisfy TSI Obligation in Math | 76.10% | 95.00% | 95.00% | 75.00% | 75.00% |
| 19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing | 68.50% | 97.00% | 97.00% | 75.00% | 75.00% |
| 20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading | 69.10% | 97.00% | 97.00% | 75.00% | 75.00% |
| KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates | 42.00% | 38.00% | 38.00% | 43.00% | 43.00% |
| KEY 22 Percent of Transfer Students Who Graduate within 4 Years | 64.20% | 63.00% | 63.00% | 64.00% | 64.00% |
| KEY 23 Percent of Transfer Students Who Graduate within 2 Years | 34.80% | 35.00% | 35.00% | 35.00% | 35.00% |
| KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track | 21.40% | 19.00% | 19.00% | 20.00% | 20.00% |
| KEY 25 State Licensure Pass Rate of Engineering Graduates | 60.00% | 75.00% | 75.00% | 70.00% | 70.00% |

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

754 Texas State University

| <i>Goal/ Objective / Outcome</i> | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 | BL 2027 |
|--|-----------------|-----------------|-----------------|----------------|----------------|
| KEY 26 State Licensure Pass Rate of Nursing Graduates | 100.00% | 95.00% | 95.00% | 97.50% | 97.50% |
| KEY 27 Dollar Value of External or Sponsored Research Funds (in Millions) | 51.10 | 37.50 | 37.50 | 60.00 | 60.00 |
| 28 External Research Funds As Percentage Appropriated for Research | 473.30% | 242.00% | 242.00% | 500.00% | 500.00% |

2.E. Summary of Exceptional Items Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2024
 TIME : 4:07:41PM

Agency code: 754

Agency name: Texas State University

| Priority | Item | 2026 | | | 2027 | | | Biennium | | |
|---|-----------------------------|------------------------|---------------------|--------------|---------------------|---------------------|--------------|----------------------|----------------------|--|
| | | GR and GR/GR Dedicated | All Funds | FTEs | GR and GR Dedicated | All Funds | FTEs | GR and GR Dedicated | All Funds | |
| 1 | Equity Funding | \$25,000,000 | \$25,000,000 | 282.0 | \$25,000,000 | \$25,000,000 | 282.0 | \$50,000,000 | \$50,000,000 | |
| 2 | Round Rock Higher Education | \$2,500,000 | \$2,500,000 | 21.0 | \$2,500,000 | \$2,500,000 | 21.0 | \$5,000,000 | \$5,000,000 | |
| 3 | TXST Student Success Center | \$2,000,000 | \$2,000,000 | 13.0 | \$2,000,000 | \$2,000,000 | 13.0 | \$4,000,000 | \$4,000,000 | |
| 4 | STEM Pedestrian Overpass | \$1,500,000 | \$1,500,000 | 0.0 | \$2,500,000 | \$2,500,000 | 0.0 | \$4,000,000 | \$4,000,000 | |
| 5 | Texas School Safety Center | \$719,700 | \$719,700 | 6.0 | \$719,700 | \$719,700 | 6.0 | \$1,439,400 | \$1,439,400 | |
| 6 | ALERRT Center | \$25,680,000 | \$25,680,000 | 0.4 | \$680,000 | \$680,000 | 0.4 | \$26,360,000 | \$26,360,000 | |
| 7 | Debt Service for CCAP Bonds | \$14,825,000 | \$14,825,000 | 0.0 | \$14,825,000 | \$14,825,000 | 0.0 | \$29,650,000 | \$29,650,000 | |
| Total, Exceptional Items Request | | \$72,224,700 | \$72,224,700 | 322.4 | \$48,224,700 | \$48,224,700 | 322.4 | \$120,449,400 | \$120,449,400 | |
| Method of Financing | | | | | | | | | | |
| | General Revenue | \$72,224,700 | \$72,224,700 | | \$48,224,700 | \$48,224,700 | | \$120,449,400 | \$120,449,400 | |
| | General Revenue - Dedicated | | | | | | | | | |
| | Federal Funds | | | | | | | | | |
| | Other Funds | | | | | | | | | |
| | | \$72,224,700 | \$72,224,700 | | \$48,224,700 | \$48,224,700 | | \$120,449,400 | \$120,449,400 | |
| Full Time Equivalent Positions | | | | 322.4 | | | | 322.4 | | |
| Number of 100% Federally Funded FTEs | | | | 0.0 | | | | 0.0 | | |

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2024
 TIME : 4:07:42PM

Agency code: 754 Agency name: Texas State University

| Goal/Objective/STRATEGY | Base 2026 | Base 2027 | Exceptional 2026 | Exceptional 2027 | Total Request 2026 | Total Request 2027 |
|---|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 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 | 6,359,179 | 6,359,179 | 0 | 0 | 6,359,179 | 6,359,179 |
| 4 WORKERS' COMPENSATION INSURANCE | 480,383 | 480,383 | 0 | 0 | 480,383 | 480,383 |
| 6 TEXAS PUBLIC EDUCATION GRANTS | 7,034,455 | 7,107,752 | 0 | 0 | 7,034,455 | 7,107,752 |
| 7 ORGANIZED ACTIVITIES | 1,600,000 | 1,600,000 | 0 | 0 | 1,600,000 | 1,600,000 |
| TOTAL, GOAL 1 | \$15,474,017 | \$15,547,314 | \$0 | \$0 | \$15,474,017 | \$15,547,314 |
| 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 CCAP REVENUE BONDS | 24,105,879 | 24,101,098 | 14,825,000 | 14,825,000 | 38,930,879 | 38,926,098 |
| TOTAL, GOAL 2 | \$24,105,879 | \$24,101,098 | \$14,825,000 | \$14,825,000 | \$38,930,879 | \$38,926,098 |

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2024
 TIME : 4:07:42PM

Agency code: 754 Agency name: Texas State University

| Goal/Objective/STRATEGY | Base 2026 | Base 2027 | Exceptional 2026 | Exceptional 2027 | Total Request 2026 | Total Request 2027 |
|---------------------------------------|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 3 Provide Non-formula Support | | | | | | |
| 1 INSTRUCTIONAL SUPPORT | | | | | | |
| 1 ROUND ROCK HIGHER EDUCATION CENTER | \$101,278 | \$101,278 | \$2,500,000 | \$2,500,000 | \$2,601,278 | \$2,601,278 |
| 2 ALERRT | 8,500,000 | 8,500,000 | 25,680,000 | 680,000 | 34,180,000 | 9,180,000 |
| 2 Research | | | | | | |
| 1 EDWARDS AQUIFER RESEARCH CENTER | 44,330 | 44,330 | 0 | 0 | 44,330 | 44,330 |
| 2 MATERIALS APPLICATION RESEARCH CNTR | 2,707,500 | 2,707,500 | 0 | 0 | 2,707,500 | 2,707,500 |
| 3 SCHOOL SAFETY CENTER | 8,995,472 | 8,995,472 | 719,700 | 719,700 | 9,715,172 | 9,715,172 |
| 4 CTR. FOR HEALTH & ECON. RESILIENCY | 2,550,000 | 2,550,000 | 0 | 0 | 2,550,000 | 2,550,000 |
| 5 FORENSIC ANTHROPOLOGY CENTE | 150,000 | 150,000 | 0 | 0 | 150,000 | 150,000 |
| 3 Public Service | | | | | | |
| 3 SMALL BUSINESS DEVELOPMENT CENTER | 128,004 | 128,004 | 0 | 0 | 128,004 | 128,004 |
| 4 INSTITUTIONAL SUPPORT | | | | | | |
| 1 INSTITUTIONAL ENHANCEMENT | 1,325,463 | 1,325,463 | 25,000,000 | 25,000,000 | 26,325,463 | 26,325,463 |
| 5 Exceptional Item Request | | | | | | |
| 1 EXCEPTIONAL ITEM REQUEST | 0 | 0 | 3,500,000 | 4,500,000 | 3,500,000 | 4,500,000 |
| TOTAL, GOAL 3 | \$24,502,047 | \$24,502,047 | \$57,399,700 | \$33,399,700 | \$81,901,747 | \$57,901,747 |

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2024
 TIME : 4:07:42PM

Agency code: 754 Agency name: Texas State University

| Goal/Objective/STRATEGY | Base 2026 | Base 2027 | Exceptional 2026 | Exceptional 2027 | Total Request 2026 | Total Request 2027 |
|---|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 6 Research Funds | | | | | | |
| 2 Core Research Support | | | | | | |
| 1 CORE RESEARCH SUPPORT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, GOAL 6 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, AGENCY STRATEGY REQUEST | \$64,081,943 | \$64,150,459 | \$72,224,700 | \$48,224,700 | \$136,306,643 | \$112,375,159 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST | | | | | | |
| GRAND TOTAL, AGENCY REQUEST | \$64,081,943 | \$64,150,459 | \$72,224,700 | \$48,224,700 | \$136,306,643 | \$112,375,159 |

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2024
 TIME : 4:07:42PM

| Agency code: 754 | | Agency name: Texas State University | | | | |
|---|----------------------|-------------------------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| <i>Goal/Objective/STRATEGY</i> | Base 2026 | Base 2027 | Exceptional 2026 | Exceptional 2027 | Total Request 2026 | Total Request 2027 |
| General Revenue Funds: | | | | | | |
| 1 General Revenue Fund | \$49,080,363 | \$49,075,582 | \$72,224,700 | \$48,224,700 | \$121,305,063 | \$97,300,282 |
| | \$49,080,363 | \$49,075,582 | \$72,224,700 | \$48,224,700 | \$121,305,063 | \$97,300,282 |
| General Revenue Dedicated Funds: | | | | | | |
| 704 Est Bd Authorized Tuition Inc | 0 | 0 | 0 | 0 | 0 | 0 |
| 770 Est. Other Educational & General | 14,993,634 | 15,066,931 | 0 | 0 | 14,993,634 | 15,066,931 |
| | \$14,993,634 | \$15,066,931 | \$0 | \$0 | \$14,993,634 | \$15,066,931 |
| Other Funds: | | | | | | |
| 802 Lic Plate Trust Fund No. 0802, est | 7,946 | 7,946 | 0 | 0 | 7,946 | 7,946 |
| | \$7,946 | \$7,946 | \$0 | \$0 | \$7,946 | \$7,946 |
| TOTAL, METHOD OF FINANCING | \$64,081,943 | \$64,150,459 | \$72,224,700 | \$48,224,700 | \$136,306,643 | \$112,375,159 |
| FULL TIME EQUIVALENT POSITIONS | 1,770.7 | 1,770.7 | 322.4 | 322.4 | 2,093.1 | 2,093.1 |

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2024

Time: 4:07:42PM

Agency code: 754 Agency name: Texas State University

Goal/ Objective / Outcome

| | BL 2026 | BL 2027 | Excp 2026 | Excp 2027 | Total Request 2026 | Total Request 2027 |
|--|------------|------------|--------------|--------------|--------------------------|--------------------------|
| 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 | | | | | | |
| | 58.00% | 58.00% | | | 58.00% | 58.00% |
| 2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs | | | | | | |
| | 60.00% | 60.00% | | | 60.00% | 60.00% |
| 3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs | | | | | | |
| | 53.00% | 53.00% | | | 53.00% | 53.00% |
| 4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs | | | | | | |
| | 53.00% | 53.00% | | | 53.00% | 53.00% |
| 5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs | | | | | | |
| | 60.00% | 60.00% | | | 60.00% | 60.00% |
| KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs | | | | | | |
| | 38.00% | 38.00% | | | 38.00% | 38.00% |
| 7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs | | | | | | |
| | 42.00% | 42.00% | | | 42.00% | 42.00% |
| 8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs | | | | | | |
| | 33.00% | 33.00% | | | 33.00% | 33.00% |

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2024

Time: 4:07:42PM

Agency code: 754

Agency name: Texas State University

Goal/ Objective / Outcome

| | BL 2026 | BL 2027 | Excp 2026 | Excp 2027 | Total Request 2026 | Total Request 2027 |
|--|------------|------------|--------------|--------------|--------------------------|--------------------------|
| 9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs | 31.00% | 31.00% | | | 31.00% | 31.00% |
| 10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs | 41.00% | 41.00% | | | 41.00% | 41.00% |
| KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr | 80.00% | 80.00% | | | 80.00% | 80.00% |
| 12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr | 81.00% | 81.00% | | | 81.00% | 81.00% |
| 13 Persistence-1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr | 75.00% | 75.00% | | | 75.00% | 75.00% |
| 14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr | 75.00% | 75.00% | | | 75.00% | 75.00% |
| 15 Persistence-1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr | 81.00% | 81.00% | | | 81.00% | 81.00% |
| 16 Percent of Semester Credit Hours Completed | 97.00% | 97.00% | | | 97.00% | 97.00% |
| KEY 17 Certification Rate of Teacher Education Graduates | 82.50% | 82.50% | | | 82.50% | 82.50% |

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2024

Time: 4:07:42PM

Agency code: 754

Agency name: Texas State University

Goal/ Objective / Outcome

| | BL 2026 | BL 2027 | Excp 2026 | Excp 2027 | Total Request 2026 | Total Request 2027 |
|---|------------|------------|--------------|--------------|--------------------------|--------------------------|
| 18 Percentage of Underprepared Students Satisfy TSI Obligation in Math | 75.00% | 75.00% | | | 75.00% | 75.00% |
| 19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing | 75.00% | 75.00% | | | 75.00% | 75.00% |
| 20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading | 75.00% | 75.00% | | | 75.00% | 75.00% |
| 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 | 64.00% | 64.00% | | | 64.00% | 64.00% |
| KEY 23 Percent of Transfer Students Who Graduate within 2 Years | 35.00% | 35.00% | | | 35.00% | 35.00% |
| KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track | 20.00% | 20.00% | | | 20.00% | 20.00% |
| KEY 25 State Licensure Pass Rate of Engineering Graduates | 70.00% | 70.00% | | | 70.00% | 70.00% |
| KEY 26 State Licensure Pass Rate of Nursing Graduates | 97.50% | 97.50% | | | 97.50% | 97.50% |

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2024

Time: 4:07:42PM

Agency code: 754

Agency name: Texas State University

Goal/ Objective / Outcome

| | BL 2026 | BL 2027 | Excp 2026 | Excp 2027 | Total Request 2026 | Total Request 2027 |
|--|--------------------|--------------------|----------------------|----------------------|-----------------------------------|-----------------------------------|
| KEY | | | | | | |
| 27 Dollar Value of External or Sponsored Research Funds (in Millions) | | | | | | |
| | 60.00 | 60.00 | | | 60.00 | 60.00 |
| 28 External Research Funds As Percentage Appropriated for Research | | | | | | |
| | 500.00% | 500.00% | | | 500.00% | 500.00% |

754 Texas State University

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

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

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 ⁽¹⁾ | BL 2027 ⁽¹⁾ |
|------------------------------------|--|------------|------------|------------|------------------------|------------------------|
| Output Measures: | | | | | | |
| 1 | Number of Undergraduate Degrees Awarded | 6,996.00 | 7,710.00 | 7,710.00 | 7,500.00 | 7,500.00 |
| 2 | Number of Minority Graduates | 4,007.00 | 4,300.00 | 4,400.00 | 4,300.00 | 4,300.00 |
| 3 | Number of Underprepared Students Who Satisfy TSI Obligation in Math | 1,545.00 | 500.00 | 500.00 | 1,600.00 | 1,600.00 |
| 4 | Number of Underprepared Students Who Satisfy TSI Obligation in Writing | 569.00 | 10.00 | 10.00 | 600.00 | 600.00 |
| 5 | Number of Underprepared Students Who Satisfy TSI Obligation in Reading | 640.00 | 50.00 | 50.00 | 650.00 | 650.00 |
| 6 | Number of Two-Year College Transfers Who Graduate | 2,114.00 | 2,400.00 | 2,400.00 | 2,250.00 | 2,250.00 |
| Efficiency Measures: | | | | | | |
| KEY 1 | Administrative Cost As a Percent of Operating Budget | 7.20 % | 7.00 % | 7.00 % | 7.00 % | 7.00 % |
| KEY 2 | Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH | 5,925.00 | 5,925.00 | 5,925.00 | 6,250.00 | 6,250.00 |
| Explanatory/Input Measures: | | | | | | |
| 1 | Student/Faculty Ratio | 26.00 | 27.00 | 27.00 | 27.00 | 27.00 |
| 2 | Number of Minority Students Enrolled | 20,028.00 | 20,000.00 | 20,000.00 | 22,000.00 | 22,000.00 |
| 3 | Number of Community College Transfers Enrolled | 8,107.00 | 9,000.00 | 9,000.00 | 8,500.00 | 8,500.00 |
| 4 | Number of Semester Credit Hours Completed | 469,959.00 | 448,140.00 | 451,050.00 | 475,000.00 | 475,000.00 |

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

754 Texas State University

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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 ⁽¹⁾ | BL 2027 ⁽¹⁾ |
|--|---|----------------------|----------------------|----------------------|------------------------|------------------------|
| 5 | Number of Semester Credit Hours | 481,161.00 | 462,000.00 | 465,000.00 | 515,000.00 | 515,000.00 |
| 6 | Number of Students Enrolled as of the Twelfth Class Day | 38,723.00 | 38,500.00 | 38,750.00 | 40,000.00 | 40,000.00 |
| KEY 7 | Average Student Loan Debt | 24,268.00 | 25,000.00 | 25,000.00 | 25,500.00 | 25,500.00 |
| KEY 8 | Percent of Students with Student Loan Debt | 61.80 % | 65.00 % | 65.00 % | 65.00 % | 65.00 % |
| KEY 9 | Average Financial Aid Award Per Full-Time Student | 15,040.00 | 14,750.00 | 15,000.00 | 15,250.00 | 15,250.00 |
| KEY 10 | Percent of Full-Time Students Receiving Financial Aid | 79.00 % | 80.00 % | 80.00 % | 80.00 % | 80.00 % |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$20,748,414 | \$21,024,560 | \$23,821,112 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$407,326 | \$261,652 | \$0 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$86,399,908 | \$99,056,455 | \$87,466,183 | \$0 | \$0 |
| 2005 | TRAVEL | \$2,036 | \$2,006 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$30,877 | \$88,278 | \$557,761 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$107,588,561 | \$120,432,951 | \$111,845,056 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$70,179,389 | \$76,610,907 | \$72,543,113 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$70,179,389 | \$76,610,907 | \$72,543,113 | \$0 | \$0 |

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

754 Texas State University

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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 ⁽¹⁾ | BL 2027 ⁽¹⁾ |
|--|----------------------------------|----------------------|----------------------|----------------------|------------------------|------------------------|
| Method of Financing: | | | | | | |
| 704 | Est Bd Authorized Tuition Inc | \$3,263,826 | \$3,324,472 | \$3,531,497 | \$0 | \$0 |
| 770 | Est. Other Educational & General | \$34,145,346 | \$40,497,572 | \$35,770,446 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$37,409,172 | \$43,822,044 | \$39,301,943 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$107,588,561 | \$120,432,951 | \$111,845,056 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 1,216.0 | 1,215.4 | 1,338.6 | 1,338.6 | 1,338.6 |

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 2026-27 because amounts are not determined by institutions.

754 Texas State University

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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 ⁽¹⁾ | BL 2027 ⁽¹⁾ |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | BIENNIAL | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|-----------------|---------------------------------------|---|
| Base Spending (Est 2024 + Bud 2025) | Baseline Request (BL 2026 + BL 2027) | CHANGE | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$232,278,007 | \$0 | \$(232,278,007) | \$(232,278,007) | Formula funding can not be requested in future years. |
| | | | <u>\$(232,278,007)</u> | Total of Explanation of Biennial Change |

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

754 Texas State University

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

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

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 ⁽¹⁾ | BL 2027 ⁽¹⁾ |
|--|----------------------|--------------------|--------------------|--------------------|------------------------|------------------------|
| Objects of Expense: | | | | | | |
| 1005 | FACULTY SALARIES | \$2,325,143 | \$2,262,007 | \$2,262,007 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$2,325,143 | \$2,262,007 | \$2,262,007 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$2,325,143 | \$2,262,007 | \$2,262,007 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$2,325,143 | \$2,262,007 | \$2,262,007 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$2,325,143 | \$2,262,007 | \$2,262,007 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 35.0 | 35.0 | 35.0 | 35.0 | 35.0 |

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 2026-27 because amounts are not determined by institutions.

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University

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

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

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 ⁽¹⁾ | BL 2027 ⁽¹⁾ |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | BIENNIAL CHANGE | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|--------------------|---------------------------------------|---|
| Base Spending (Est 2024 + Bud 2025) | Baseline Request (BL 2026 + BL 2027) | | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$4,524,014 | \$0 | \$(4,524,014) | \$(4,524,014) | Formula funding can not be requested in future years. |
| | | | <u>\$(4,524,014)</u> | Total of Explanation of Biennial Change |

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

754 Texas State University

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

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

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 | BL 2027 |
|--|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1002 | OTHER PERSONNEL COSTS | \$5,646,006 | \$6,359,179 | \$6,359,179 | \$6,359,179 | \$6,359,179 |
| TOTAL, OBJECT OF EXPENSE | | \$5,646,006 | \$6,359,179 | \$6,359,179 | \$6,359,179 | \$6,359,179 |
| Method of Financing: | | | | | | |
| 770 | Est. Other Educational & General | \$5,646,006 | \$6,359,179 | \$6,359,179 | \$6,359,179 | \$6,359,179 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$5,646,006 | \$6,359,179 | \$6,359,179 | \$6,359,179 | \$6,359,179 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$6,359,179 | \$6,359,179 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$5,646,006 | \$6,359,179 | \$6,359,179 | \$6,359,179 | \$6,359,179 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

754 Texas State University

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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 | BL 2027 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|-----------------|---------------------------------------|---|
| Base Spending (Est 2024 + Bud 2025) | Baseline Request (BL 2026 + BL 2027) | CHANGE | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$12,718,358 | \$12,718,358 | \$0 | \$0 | Total of Explanation of Biennial Change |

754 Texas State University

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

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

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 | BL 2027 |
|--|----------------------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1002 | OTHER PERSONNEL COSTS | \$233,691 | \$228,924 | \$480,383 | \$480,383 | \$480,383 |
| TOTAL, OBJECT OF EXPENSE | | \$233,691 | \$228,924 | \$480,383 | \$480,383 | \$480,383 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$171,294 | \$166,348 | \$480,383 | \$480,383 | \$480,383 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$171,294 | \$166,348 | \$480,383 | \$480,383 | \$480,383 |
| Method of Financing: | | | | | | |
| 770 | Est. Other Educational & General | \$62,397 | \$62,576 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$62,397 | \$62,576 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$480,383 | \$480,383 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$233,691 | \$228,924 | \$480,383 | \$480,383 | \$480,383 |
| FULL TIME EQUIVALENT POSITIONS: | | | | | | |

754 Texas State University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 4 Workers' Compensation Insurance Service: 06 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 | BL 2027 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|---|
| <u>Base Spending (Est 2024 + Bud 2025)</u> | <u>Baseline Request (BL 2026 + BL 2027)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$709,307 | \$960,766 | \$251,459 | \$251,459 | 26-27 reflects appropriations. Difference is spent on Operation Support. Fund 001 |
| | | | \$251,459 | Total of Explanation of Biennial Change |

754 Texas State University

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

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

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 | BL 2027 |
|--|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 2009 | OTHER OPERATING EXPENSE | \$6,643,474 | \$6,861,565 | \$6,929,621 | \$7,034,455 | \$7,107,752 |
| TOTAL, OBJECT OF EXPENSE | | \$6,643,474 | \$6,861,565 | \$6,929,621 | \$7,034,455 | \$7,107,752 |
| Method of Financing: | | | | | | |
| 770 | Est. Other Educational & General | \$6,643,474 | \$6,861,565 | \$6,929,621 | \$7,034,455 | \$7,107,752 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$6,643,474 | \$6,861,565 | \$6,929,621 | \$7,034,455 | \$7,107,752 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$7,034,455 | \$7,107,752 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$6,643,474 | \$6,861,565 | \$6,929,621 | \$7,034,455 | \$7,107,752 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University

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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 | BL 2027 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|---|
| <u>Base Spending (Est 2024 + Bud 2025)</u> | <u>Baseline Request (BL 2026 + BL 2027)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$13,791,186 | \$14,142,207 | \$351,021 | \$351,021 | Reflects estimated growth in tuitions and subsequent set asides |
| | | | <u>\$351,021</u> | Total of Explanation of Biennial Change |

754 Texas State University

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

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

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 | BL 2027 |
|--|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$938,404 | \$1,175,360 | \$1,270,107 | \$1,277,000 | \$1,277,000 |
| 1002 | OTHER PERSONNEL COSTS | \$2,063 | \$0 | \$0 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$20,735 | \$0 | \$18,117 | \$18,000 | \$18,000 |
| 2005 | TRAVEL | \$8,918 | \$8,466 | \$2,000 | \$2,000 | \$2,000 |
| 2009 | OTHER OPERATING EXPENSE | \$180,675 | \$267,159 | \$302,921 | \$303,000 | \$303,000 |
| 5000 | CAPITAL EXPENDITURES | \$1,399 | \$10,785 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$1,152,194 | \$1,461,770 | \$1,593,145 | \$1,600,000 | \$1,600,000 |
| Method of Financing: | | | | | | |
| 770 | Est. Other Educational & General | \$1,152,194 | \$1,461,770 | \$1,593,145 | \$1,600,000 | \$1,600,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$1,152,194 | \$1,461,770 | \$1,593,145 | \$1,600,000 | \$1,600,000 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$1,600,000 | \$1,600,000 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$1,152,194 | \$1,461,770 | \$1,593,145 | \$1,600,000 | \$1,600,000 |
| FULL TIME EQUIVALENT POSITIONS: | | 24.2 | 30.5 | 29.7 | 29.7 | 29.7 |

754 Texas State University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 7 Organized Activities Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 | BL 2027 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | BIENNIAL CHANGE | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|--------------------|---------------------------------------|---|
| Base Spending (Est 2024 + Bud 2025) | Baseline Request (BL 2026 + BL 2027) | | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$3,054,915 | \$3,200,000 | \$145,085 | \$145,085 | 24-25 Reflects Actual Expenditures, 26-27 Reflects level spending |
| | | | <u>\$145,085</u> | Total of Explanation of Biennial Change |

754 Texas State University

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

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

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 ⁽¹⁾ | BL 2027 ⁽¹⁾ |
|--|--------------------------------------|---------------------|---------------------|---------------------|------------------------|------------------------|
| Efficiency Measures: | | | | | | |
| 1 | Space Utilization Rate of Classrooms | 30.00 | 32.00 | 32.00 | 32.00 | 32.00 |
| 2 | Space Utilization Rate of Labs | 33.00 | 32.00 | 32.00 | 32.00 | 32.00 |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$11,384,599 | \$12,883,173 | \$14,750,582 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$41,450 | \$114,840 | \$0 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$0 | \$5,055 | \$11,585 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$11,426,049 | \$13,003,068 | \$14,762,167 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$11,419,549 | \$13,002,853 | \$14,762,167 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$11,419,549 | \$13,002,853 | \$14,762,167 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 770 | Est. Other Educational & General | \$6,500 | \$215 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$6,500 | \$215 | \$0 | \$0 | \$0 |

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

754 Texas State University

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

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

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 ⁽¹⁾ | BL 2027 ⁽¹⁾ |
|--|-------------|---------------------|---------------------|---------------------|------------------------|------------------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$11,426,049 | \$13,003,068 | \$14,762,167 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 204.7 | 216.3 | 215.8 | 215.8 | 215.8 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|-----------------|---------------------------------------|---|
| Base Spending (Est 2024 + Bud 2025) | Baseline Request (BL 2026 + BL 2027) | CHANGE | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$27,765,235 | \$0 | \$(27,765,235) | \$(27,765,235) | Formula funding can not be requested in future years. |
| | | | \$(27,765,235) | Total of Explanation of Biennial Change |

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

754 Texas State University

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

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

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 | BL 2027 |
|--|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Objects of Expense: | | | | | | |
| 2008 | DEBT SERVICE | \$25,348,452 | \$23,209,000 | \$23,206,500 | \$24,105,879 | \$24,101,098 |
| TOTAL, OBJECT OF EXPENSE | | \$25,348,452 | \$23,209,000 | \$23,206,500 | \$24,105,879 | \$24,101,098 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$25,348,452 | \$23,209,000 | \$23,206,500 | \$24,105,879 | \$24,101,098 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$25,348,452 | \$23,209,000 | \$23,206,500 | \$24,105,879 | \$24,101,098 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$24,105,879 | \$24,101,098 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$25,348,452 | \$23,209,000 | \$23,206,500 | \$24,105,879 | \$24,101,098 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

754 Texas State University

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

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 | BL 2027 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|-----------------|---------------------------------------|---|
| Base Spending (Est 2024 + Bud 2025) | Baseline Request (BL 2026 + BL 2027) | CHANGE | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$46,415,500 | \$48,206,977 | \$1,791,477 | \$1,791,477 | Reflects Changes in Debt Service Obligations |
| | | | \$1,791,477 | Total of Explanation of Biennial Change |

754 Texas State University

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

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

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 | BL 2027 |
|--|-------------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$180,163 | \$162,354 | \$170,836 | \$101,278 | \$101,278 |
| 1002 | OTHER PERSONNEL COSTS | \$9,040 | \$7,621 | \$0 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$189,203 | \$169,975 | \$170,836 | \$101,278 | \$101,278 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$189,203 | \$169,975 | \$170,836 | \$101,278 | \$101,278 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$189,203 | \$169,975 | \$170,836 | \$101,278 | \$101,278 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$101,278 | \$101,278 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$189,203 | \$169,975 | \$170,836 | \$101,278 | \$101,278 |
| FULL TIME EQUIVALENT POSITIONS: | | 3.6 | 3.0 | 3.0 | 3.0 | 3.0 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

754 Texas State University

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

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 | BL 2027 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

The mission of Round Rock Campus (RRC) is to meet the higher education and workforce training needs of north Austin and Williamson County. The RRC started as an evening program with about 75% of the students that were working adults during the day and attending classes on a part-time basis in the evenings. In 2010, the St. David's School of Nursing opened to undergraduate nursing students studying for the Bachelor of Science in Nursing (BSN) in a full-time program of study. In 2018, the programs of Communication Disorders, Physical Therapy, and Respiratory Care were relocated from the San Marcos Campus to the RRC. Students in the three programs included full-time undergraduate, graduate, and professional doctoral students. The Physical Therapy Clinic and the Speech-Language-Hearing Clinics opened as a community resource in 2018, in addition to the Ascension Seton Williamson Sleep Center at Texas State University. In 2021, the programs of Health Information, Management Information, and Radiation Therapy were relocated from the San Marcos Campus to the RRC offering undergraduate and graduate programs. In Fall 2024, 11 new academic programs in various disciplines were added to the RRC to expand educational opportunities within the region. In addition, a selection of general education courses are being taught so that students will be able to start and complete their degree at this campus.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | BIENNIAL CHANGE | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|--------------------|---------------------------------------|--|
| Base Spending (Est 2024 + Bud 2025) | Baseline Request (BL 2026 + BL 2027) | | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$340,811 | \$202,556 | \$(138,255) | \$(138,255) | 24-25 Reflects Actual Expenditures, 26-27 Reflects appropriations. |
| | | | <u>\$(138,255)</u> | Total of Explanation of Biennial Change |

754 Texas State University

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

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 | BL 2027 |
|--|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$1,369,510 | \$1,619,760 | \$2,243,670 | \$2,310,900 | \$2,380,300 |
| 1002 | OTHER PERSONNEL COSTS | \$19,712 | \$3,246 | \$0 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$20,857 | \$25,460 | \$0 | \$0 | \$0 |
| 2004 | UTILITIES | \$0 | \$12,469 | \$0 | \$0 | \$0 |
| 2005 | TRAVEL | \$56,084 | \$60,382 | \$90,000 | \$90,000 | \$90,000 |
| 2009 | OTHER OPERATING EXPENSE | \$6,422,014 | \$6,724,943 | \$6,166,330 | \$6,099,100 | \$6,029,700 |
| 5000 | CAPITAL EXPENDITURES | \$67,849 | \$201,136 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$7,956,026 | \$8,647,396 | \$8,500,000 | \$8,500,000 | \$8,500,000 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$7,956,026 | \$8,647,396 | \$8,500,000 | \$8,500,000 | \$8,500,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$7,956,026 | \$8,647,396 | \$8,500,000 | \$8,500,000 | \$8,500,000 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$8,500,000 | \$8,500,000 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$7,956,026 | \$8,647,396 | \$8,500,000 | \$8,500,000 | \$8,500,000 |
| FULL TIME EQUIVALENT POSITIONS: | | 20.5 | 22.4 | 22.6 | 22.6 | 22.6 |

754 Texas State University

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

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 | BL 2027 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

STRATEGY DESCRIPTION AND JUSTIFICATION:

In response to the tragic event at Robb Elementary School, Governor Greg Abbott instructed Executive Director Dr. Pete Blair to begin providing Texas State University's nationally recognized Advanced Law Enforcement Rapid Response Training (ALERRT) programs to all school districts across the state, prioritizing school-based law enforcement.

The tragedy in Uvalde reinforces the need for police officers to receive high-quality and frequent training if responding officers are going to perform well in a crisis. While the State of Texas has funded ALERRT to provide high-quality response training for some time, such training is not currently required in the State of Texas. Several other states have mandated ALERRT training in their training academies (e.g., Oklahoma, Virginia), and ALERRT has been recognized as the national standard for active shooter response training by the FBI.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University

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

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 | BL 2027 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2024 + Bud 2025)</u> | <u>Baseline Request (BL 2026 + BL 2027)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$17,147,396 | \$17,000,000 | \$(147,396) | \$(147,396) | 24-25 Reflects Actual Expenditures, 26-27 Reflects appropriations. |
| | | | <u>\$(147,396)</u> | Total of Explanation of Biennial Change |

754 Texas State University

| | | | | |
|------------|---|--|---------------------|-------------|
| GOAL: | 3 | Provide Non-formula Support | | |
| OBJECTIVE: | 2 | Research | Service Categories: | |
| STRATEGY: | 1 | Edwards Aquifer Research and Data Center | Service: 21 | Income: A.2 |
| | | | | Age: B.3 |

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 | BL 2027 |
|--|-----------------------|------------------|------------------|------------------|-----------------|-----------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$197,361 | \$192,217 | \$197,788 | \$44,330 | \$44,330 |
| 1002 | OTHER PERSONNEL COSTS | \$177 | \$314 | \$0 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$24,524 | \$0 | \$97,480 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$222,062 | \$192,531 | \$295,268 | \$44,330 | \$44,330 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$222,062 | \$192,531 | \$295,268 | \$44,330 | \$44,330 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$222,062 | \$192,531 | \$295,268 | \$44,330 | \$44,330 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$44,330 | \$44,330 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$222,062 | \$192,531 | \$295,268 | \$44,330 | \$44,330 |
| FULL TIME EQUIVALENT POSITIONS: | | 3.8 | 3.5 | 3.6 | 3.6 | 3.6 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

754 Texas State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research Service Categories:
 STRATEGY: 1 Edwards Aquifer Research and Data Center Service: 21 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 | BL 2027 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2024 + Bud 2025)</u> | <u>Baseline Request (BL 2026 + BL 2027)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$487,799 | \$88,660 | \$(399,139) | \$(399,139) | 24-25 Reflects Actual Expenditures, 26-27 Reflects appropriations. |
| | | | \$(399,139) | Total of Explanation of Biennial Change |

754 Texas State University

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

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

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 | BL 2027 |
|--|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$1,075,429 | \$1,122,438 | \$1,003,806 | \$1,600,000 | \$1,600,000 |
| 1002 | OTHER PERSONNEL COSTS | \$26,161 | \$105 | \$0 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$282,803 | \$309,333 | \$312,300 | \$120,000 | \$120,000 |
| 2004 | UTILITIES | \$67,480 | \$91,673 | \$74,356 | \$75,000 | \$75,000 |
| 2005 | TRAVEL | \$6,467 | \$12,474 | \$20,000 | \$25,000 | \$25,000 |
| 2009 | OTHER OPERATING EXPENSE | \$720,667 | \$675,532 | \$1,297,038 | \$887,500 | \$887,500 |
| 5000 | CAPITAL EXPENDITURES | \$569,760 | \$316,235 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$2,748,767 | \$2,527,790 | \$2,707,500 | \$2,707,500 | \$2,707,500 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$2,748,767 | \$2,527,790 | \$2,707,500 | \$2,707,500 | \$2,707,500 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$2,748,767 | \$2,527,790 | \$2,707,500 | \$2,707,500 | \$2,707,500 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$2,707,500 | \$2,707,500 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$2,748,767 | \$2,527,790 | \$2,707,500 | \$2,707,500 | \$2,707,500 |
| FULL TIME EQUIVALENT POSITIONS: | | 16.4 | 17.0 | 16.1 | 16.1 | 16.1 |

754 Texas State University

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

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 | BL 2027 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|------------------------|---------------------------------------|--|
| Base Spending (Est 2024 + Bud 2025) | Baseline Request (BL 2026 + BL 2027) | | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$5,235,290 | \$5,415,000 | \$179,710 | \$179,710 | 24-25 Reflects Actual Expenditures, 26-27 Reflects Appropriations. |
| | | | \$179,710 | Total of Explanation of Biennial Change |

754 Texas State University

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

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

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 | BL 2027 |
|--|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$5,103,777 | \$5,246,535 | \$5,541,679 | \$5,986,900 | \$6,350,500 |
| 1002 | OTHER PERSONNEL COSTS | \$8,735 | \$83,425 | \$0 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$1,055 | \$811 | \$70,056 | \$61,800 | \$63,500 |
| 2004 | UTILITIES | \$23,032 | \$35,922 | \$36,000 | \$0 | \$0 |
| 2005 | TRAVEL | \$191,588 | \$198,318 | \$175,000 | \$150,000 | \$150,000 |
| 2009 | OTHER OPERATING EXPENSE | \$2,074,460 | \$2,687,819 | \$3,147,737 | \$2,796,772 | \$2,431,472 |
| 5000 | CAPITAL EXPENDITURES | \$328,633 | \$72,603 | \$25,000 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$7,731,280 | \$8,325,433 | \$8,995,472 | \$8,995,472 | \$8,995,472 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$7,731,075 | \$8,325,433 | \$8,995,472 | \$8,995,472 | \$8,995,472 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$7,731,075 | \$8,325,433 | \$8,995,472 | \$8,995,472 | \$8,995,472 |
| Method of Financing: | | | | | | |
| 770 | Est. Other Educational & General | \$205 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$205 | \$0 | \$0 | \$0 | \$0 |

754 Texas State University

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

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

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 | BL 2027 |
|--|-------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$8,995,472 | \$8,995,472 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$7,731,280 | \$8,325,433 | \$8,995,472 | \$8,995,472 | \$8,995,472 |
| FULL TIME EQUIVALENT POSITIONS: | | 66.7 | 66.6 | 67.3 | 67.3 | 67.3 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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 Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University

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

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

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 | BL 2027 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2024 + Bud 2025)</u> | <u>Baseline Request (BL 2026 + BL 2027)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$17,320,905 | \$17,990,944 | \$670,039 | \$670,039 | 24-25 Reflects Actual Expenditures, 26-27 Reflects Appropriations. |
| | | | <u>\$670,039</u> | Total of Explanation of Biennial Change |

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 4 Center For Community Health & Economic Resiliency Research

Service Categories:

Service: 19

Income: A.2

Age: B.3

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 | BL 2027 |
|--|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$1,040,676 | \$920,755 | \$783,837 | \$921,000 | \$921,000 |
| 1002 | OTHER PERSONNEL COSTS | \$82,549 | \$0 | \$0 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$2,090,276 | \$137,119 | \$737,005 | \$496,000 | \$496,000 |
| 2005 | TRAVEL | \$23,900 | \$23,285 | \$265,000 | \$80,000 | \$80,000 |
| 2009 | OTHER OPERATING EXPENSE | \$943,678 | \$377,966 | \$379,158 | \$996,000 | \$996,000 |
| 5000 | CAPITAL EXPENDITURES | \$292,026 | \$21,625 | \$385,000 | \$57,000 | \$57,000 |
| TOTAL, OBJECT OF EXPENSE | | \$4,473,105 | \$1,480,750 | \$2,550,000 | \$2,550,000 | \$2,550,000 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$4,473,105 | \$1,480,750 | \$2,550,000 | \$2,550,000 | \$2,550,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$4,473,105 | \$1,480,750 | \$2,550,000 | \$2,550,000 | \$2,550,000 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$2,550,000 | \$2,550,000 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$4,473,105 | \$1,480,750 | \$2,550,000 | \$2,550,000 | \$2,550,000 |
| FULL TIME EQUIVALENT POSITIONS: | | 24.6 | 16.4 | 16.3 | 16.3 | 16.3 |

754 Texas State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research Service Categories:
 STRATEGY: 4 Center For Community Health & Economic Resiliency Research Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 | BL 2027 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|-----------------|---------------------------------------|--|
| Base Spending (Est 2024 + Bud 2025) | Baseline Request (BL 2026 + BL 2027) | CHANGE | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$4,030,750 | \$5,100,000 | \$1,069,250 | \$1,069,250 | 24-25 Reflects Actual Expenditures, 26-27 Reflects Appropriations. |
| | | | \$1,069,250 | Total of Explanation of Biennial Change |

754 Texas State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 5 Forensic Anthropology Center

Service Categories:

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

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 | BL 2027 |
|--|-------------------------|------------|-----------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$50,734 | \$38,500 | \$127,300 | \$131,100 |
| 2005 | TRAVEL | \$0 | \$2,960 | \$0 | \$13,000 | \$12,000 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$44,031 | \$111,500 | \$9,700 | \$6,900 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$97,725 | \$150,000 | \$150,000 | \$150,000 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$0 | \$97,725 | \$150,000 | \$150,000 | \$150,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$97,725 | \$150,000 | \$150,000 | \$150,000 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$150,000 | \$150,000 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$97,725 | \$150,000 | \$150,000 | \$150,000 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 1.2 | 1.2 | 1.2 | 1.2 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

754 Texas State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 5 Forensic Anthropology Center

Service Categories:

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

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 | BL 2027 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

The mission of the Forensic Anthropology Center is to provide education and outreach, case management, and identification and repatriation services for unidentified deaths in Texas through Operation Identification (OpID). OpID is an initiative within the Forensic Anthropology Center at Texas State University with a mission to facilitate the identification and repatriation of unidentified human remains in rural counties without medical examiners. These counties, especially those near the Texas side of the Mexican border face overwhelming numbers of deaths per capita, creating chronic mass disasters in the Texas borderlands. Because these counties lack the resources to properly investigate unidentified persons' deaths, decedents are often buried in temporarily marked graves that are not kept track of in any centralized office. As a result, state-mandated investigative services, including the collection and submission of biometric postmortem data and entering case information into the National and Unidentified Missing Persons System (NamUs), often do not happen. OpID works to intercept these unidentified human remains prior to burial and provide legally compliant case management that concludes with identification, family notification, and repatriation. OpID also exhumes individuals who have not received state-mandated investigative services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|------------------------|---------------------------------------|--|
| Base Spending (Est 2024 + Bud 2025) | Baseline Request (BL 2026 + BL 2027) | | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$247,725 | \$300,000 | \$52,275 | \$52,275 | 24-25 Reflects Actual Expenditures, 26-27 Reflects Appropriations. |
| | | | <u>\$52,275</u> | Total of Explanation of Biennial Change |

754 Texas State University

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

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

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 | BL 2027 |
|--|-------------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$120,666 | \$118,033 | \$128,004 | \$128,004 | \$128,004 |
| 2005 | TRAVEL | \$1,251 | \$415 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$51 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$121,917 | \$118,499 | \$128,004 | \$128,004 | \$128,004 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$121,917 | \$118,499 | \$128,004 | \$128,004 | \$128,004 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$121,917 | \$118,499 | \$128,004 | \$128,004 | \$128,004 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$128,004 | \$128,004 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$121,917 | \$118,499 | \$128,004 | \$128,004 | \$128,004 |
| FULL TIME EQUIVALENT POSITIONS: | | 1.2 | 1.1 | 1.1 | 1.1 | 1.1 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 3 Small Business Development Center

Service Categories:

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

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 | BL 2027 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|----------------------------|---------------------------------------|--|
| Base Spending (Est 2024 + Bud 2025) | Baseline Request (BL 2026 + BL 2027) | | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$246,503 | \$256,008 | \$9,505 | \$9,505 | 24-25 Reflects Actual Expenditures, 26-27 Reflects Appropriations. |
| | | | \$9,505 | Total of Explanation of Biennial Change |

754 Texas State University

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

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

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 | BL 2027 |
|--|------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1005 | FACULTY SALARIES | \$1,317,517 | \$1,317,517 | \$1,317,517 | \$1,317,517 | \$1,317,517 |
| 2009 | OTHER OPERATING EXPENSE | \$22,591 | \$44,107 | \$7,946 | \$7,946 | \$7,946 |
| TOTAL, OBJECT OF EXPENSE | | \$1,340,108 | \$1,361,624 | \$1,325,463 | \$1,325,463 | \$1,325,463 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$1,317,517 | \$1,317,517 | \$1,317,517 | \$1,317,517 | \$1,317,517 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$1,317,517 | \$1,317,517 | \$1,317,517 | \$1,317,517 | \$1,317,517 |
| Method of Financing: | | | | | | |
| 802 | Lic Plate Trust Fund No. 0802, est | \$22,591 | \$44,107 | \$7,946 | \$7,946 | \$7,946 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$22,591 | \$44,107 | \$7,946 | \$7,946 | \$7,946 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$1,325,463 | \$1,325,463 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$1,340,108 | \$1,361,624 | \$1,325,463 | \$1,325,463 | \$1,325,463 |
| FULL TIME EQUIVALENT POSITIONS: | | 20.4 | 20.4 | 20.4 | 20.4 | 20.4 |

754 Texas State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT Service Categories:
 STRATEGY: 1 Institutional Enhancement Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 | BL 2027 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|-----------------|---------------------------------------|--|
| Base Spending (Est 2024 + Bud 2025) | Baseline Request (BL 2026 + BL 2027) | CHANGE | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$2,687,087 | \$2,650,926 | \$(36,161) | \$(36,161) | 24-25 Reflects Actual Expenditures, 26-27 Reflects Appropriations. |
| | | | \$(36,161) | Total of Explanation of Biennial Change |

754 Texas State University

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

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

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 | BL 2027 |
|--|-------------------------|------------|------------|------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2005 | TRAVEL | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$0 | \$0 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

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754 Texas State University

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

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

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 | BL 2027 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2024 + Bud 2025)</u> | <u>Baseline Request (BL 2026 + BL 2027)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$0 | \$0 | \$0 | \$0 | Total of Explanation of Biennial Change |

754 Texas State University

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

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

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 | BL 2027 |
|--|-------------------------|--------------------|------------|------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$3,879,507 | \$0 | \$0 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$20,163 | \$0 | \$0 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$88,917 | \$0 | \$0 | \$0 | \$0 |
| 2004 | UTILITIES | \$162,979 | \$0 | \$0 | \$0 | \$0 |
| 2005 | TRAVEL | \$8,541 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$567,318 | \$0 | \$0 | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$54,546 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$4,781,971 | \$0 | \$0 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$4,781,971 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$4,781,971 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$4,781,971 | \$0 | \$0 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 47.4 | 0.0 | 0.0 | 0.0 | 0.0 |

754 Texas State University

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

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

| CODE | DESCRIPTION | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 | BL 2027 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2024 + Bud 2025)</u> | <u>Baseline Request (BL 2026 + BL 2027)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$0 | \$0 | \$0 | \$0 | NA, No change. |
| | | | \$0 | Total of Explanation of Biennial Change |

SUMMARY TOTALS:

| | | | | | |
|---|----------------------|----------------------|----------------------|---------------------|---------------------|
| OBJECTS OF EXPENSE: | \$189,928,009 | \$196,740,187 | \$192,260,601 | \$64,081,943 | \$64,150,459 |
| METHODS OF FINANCE (INCLUDING RIDERS): | | | | \$64,081,943 | \$64,150,459 |
| METHODS OF FINANCE (EXCLUDING RIDERS): | \$189,928,009 | \$196,740,187 | \$192,260,601 | \$64,081,943 | \$64,150,459 |
| FULL TIME EQUIVALENT POSITIONS: | 1,684.5 | 1,648.8 | 1,770.7 | 1,770.7 | 1,770.7 |

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2024**
 TIME: **4:09:18PM**

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

| CODE | DESCRIPTION | Excp 2026 | Excp 2027 |
|------|---|-----------|-----------|
| | Item Name: Texas State University Equity Funding Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-04-01 Institutional Enhancement | | |

OBJECTS OF EXPENSE:

| | | | |
|---------------------------------|------------------|---------------------|---------------------|
| 1005 | FACULTY SALARIES | 25,000,000 | 25,000,000 |
| TOTAL, OBJECT OF EXPENSE | | \$25,000,000 | \$25,000,000 |

METHOD OF FINANCING:

| | | | |
|-----------------------------------|----------------------|---------------------|---------------------|
| 1 | General Revenue Fund | 25,000,000 | 25,000,000 |
| TOTAL, METHOD OF FINANCING | | \$25,000,000 | \$25,000,000 |

FULL-TIME EQUIVALENT POSITIONS (FTE):

| | |
|--------|--------|
| 282.00 | 282.00 |
|--------|--------|

DESCRIPTION / JUSTIFICATION:

Texas State University receives less state support per student than most universities in Texas. We currently rank 35th in this measure out of the 37 general academic institutions in Texas. This additional funding would put us near the average amount of funding provided by the state to our peer institutions on a per-student basis and ensure our ability to recruit highly qualified faculty and staff to produce and support competitive programs that transcend existing disciplines and boundaries to create and apply new knowledge.

The State of Texas is at the forefront of innovation, discovery, and entrepreneurial activities around the globe. One driver of the innovation ecosystem we have built in Texas is the support the state has provided to higher education. Texas State University is a striking example of the success of that support. We are focused on instruction and research that has practical value and real-life applications that can change the world. Our faculty and students are generating new knowledge, catalyzing ideas into reality, and pushing the boundaries in every discipline.

These funds will advance our student-centered mission to serve the educational needs of the diverse population of Texas and the world beyond. We will do this by integrating instruction and research. The university focuses its efforts on priorities that emerge from our mission and strengths, that advance academic and industry needs, that meet state and national economic and employment needs, and that encourage cross-disciplinary collaboration and innovation.

EXTERNAL/INTERNAL FACTORS:

TXST's Carnegie Classification reached its current classification as an R2 doctoral university with high research activity in 2018. We anticipate achieving R1 status in 2027.

TXST has set freshmen enrollment records for 10 out of the last 11 years and will reach 8,000 freshmen for the first time in Fall 2024.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2024**
 TIME: **4:09:18PM**

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

| CODE | DESCRIPTION | Excp 2026 | Excp 2027 |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

We have set institutional records for Research and Development expenses 15 years in a row.
PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs represent ongoing program support.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

| | 2028 | 2029 | 2030 |
|--|--------------|--------------|--------------|
| | \$25,000,000 | \$25,000,000 | \$25,000,000 |

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2024**
 TIME: **4:09:18PM**

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

| CODE | DESCRIPTION | Excp 2026 | Excp 2027 |
|--|--|--------------------|--------------------|
| | Item Name: Round Rock Higher Education Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-01-01 Round Rock Higher Education Center | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 1,500,000 | 1,500,000 |
| 1005 | FACULTY SALARIES | 600,000 | 600,000 |
| 2009 | OTHER OPERATING EXPENSE | 400,000 | 400,000 |
| TOTAL, OBJECT OF EXPENSE | | \$2,500,000 | \$2,500,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 2,500,000 | 2,500,000 |
| TOTAL, METHOD OF FINANCING | | \$2,500,000 | \$2,500,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 21.00 | 21.00 |

DESCRIPTION / JUSTIFICATION:

As the Texas State University Round Rock Campus plans to grow its enrollment to 10,000 students, additional appropriations would be utilized to bolster our operational support, enhance community engagement, and expand student support services. The Round Rock Campus is a vital educational hub serving a growing population in Central Texas. Our campus plays a critical role in addressing the educational and workforce needs of the region, particularly in healthcare, computer science, technology, business, and public service sectors. As we continue to expand our program offerings and partnerships with local industries, the need for increased funding becomes imperative to sustain our momentum and address the emerging needs of our students and the community.

EXTERNAL/INTERNAL FACTORS:

The request for an additional \$2.5 million per year in appropriations for the Texas State University Round Rock Campus is driven by a combination of internal and external factors. Internally, Texas State's growth both in San Marcos and at the Round Rock campus has created significant demands on existing resources making it challenging to allocate adequate resources needed to keep up with the growth at Round Rock. Externally, the Central Texas region is experiencing explosive population growth, which intensifies the demand for educational and workforce development services. This rapid expansion places additional strain on our resources, necessitating increased funding to expand program offerings and student support services. Furthermore, the campus is deeply embedded in the community, the increased appropriation will enable us to enhance our community engagement efforts, fostering stronger collaborations that benefit both students and local industries. This investment is crucial for ensuring that we can continue to meet the educational and economic needs of the rapidly growing Central Texas region, ultimately contributing to the social and economic development of the entire state.

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

| <u>CODE</u> | <u>DESCRIPTION</u> | <u>Excp 2026</u> | <u>Excp 2027</u> |
|---------------------------|--------------------|------------------|------------------|
| PCLS TRACKING KEY: | | | |

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The out-year costs would be at a 3% increase annually to cover the cost of living increases to salaries for employees at the RR Campus.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

| <u>2028</u> | <u>2029</u> | <u>2030</u> |
|-------------|-------------|-------------|
| \$2,575,000 | \$2,652,250 | \$2,731,818 |

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2024**
 TIME: **4:09:18PM**

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

| CODE | DESCRIPTION | Excp 2026 | Excp 2027 |
|--|--|--------------------|--------------------|
| | Item Name: Student Success Center Item Priority: 3 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 770,000 | 770,000 |
| 2005 | TRAVEL | 50,000 | 50,000 |
| 2009 | OTHER OPERATING EXPENSE | 1,130,000 | 1,130,000 |
| 5000 | CAPITAL EXPENDITURES | 50,000 | 50,000 |
| TOTAL, OBJECT OF EXPENSE | | \$2,000,000 | \$2,000,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 2,000,000 | 2,000,000 |
| TOTAL, METHOD OF FINANCING | | \$2,000,000 | \$2,000,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 13.00 | 13.00 |

DESCRIPTION / JUSTIFICATION:

To better serve all of the citizens of Texas, Texas State University has set a university goal to aggressively raise retention and graduation rates and create more credentialed students. Our goal is to provide a pathway for all Texas State students to graduate within four years, while lowering cost and student debt, with a career that matches the skills provided by their major. Texas State University will need to focus on identifying and overcoming barriers to improve student completion rates. To help meet these goals, Texas State University requires a collaborative and analytical approach for tracking student performance and assessing the impact of academic, financial, socio-emotional, and co-curricular interventions. The Student Success Center (SSC) will be dedicated to the consolidation and interpretation of existing data and research on college completion and post-college success at Texas State, as well as implementing the latest in student success innovations at a scale which will accelerate time to degree, lower costs, and ensure career readiness.

With over 40% of our students classified as first-generation, 30% as transfer students, and over 30% as Pell-eligible, Texas State University is considered a leader in social mobility and student access. Texas State was ranked #38 in the nation in 2023 for social mobility by researchers at Ed Reform Now. Texas State is uniquely positioned to assist students with their success and also serve as an incubator for innovative, evidence-based practices to increase degree-attainment, enrollment, persistence, and career readiness. The proposed Student Success Center will not only serve as a university hub for student achievement but will share and broadcast our work to enhance student success across the State of Texas.

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

| CODE | DESCRIPTION | Excp 2026 | Excp 2027 |
|------|-------------|-----------|-----------|
|------|-------------|-----------|-----------|

EXTERNAL/INTERNAL FACTORS:

Through real-time data analytics and the adoption of research-based practices, the Student Success Center will be able to make retention, graduation, and career readiness gains at a scale that will be a national model for student intervention and achievement. We will accomplish this by federating student success efforts in one locale, creating a more efficient delivery of services.

Texas State University is committed to supporting the Higher Education Coordinating Board's 60x30 plan to ensure 60% of Texans have obtained a high quality post-secondary degree to meet the talent needs of the state. Over 80% of Texas State graduates go onto live and work in the state of Texas after graduation fueling the state economy. In order to achieve this goal, Texas State must codify our efforts in retention and degree pathways.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Total funding of \$2,000,000 for out-year costs represent a combination of IT, ongoing maintenance, and administrative costs to develop the Student Success Center and support ongoing work. Out-year costs will fund \$770,000 in salary and wages supporting 13 FTE per year.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

| | 2028 | 2029 | 2030 |
|--|-------------|-------------|-------------|
| | \$2,000,000 | \$2,000,000 | \$2,000,000 |

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 34.00%

CONTRACT DESCRIPTION :

A proprietary platform will provide data warehousing and data analytics. To create a similar product requires greater cost for hiring developers and building data infrastructure internally.

Student impact platform EAB Navigate: provide real-time analytics and workflow solutions to support the entire student experience and achieve equitable student success outcomes.

EAB Navigate is a web-based software solution integrated with core student data systems to provide collaborative proactive support to multiple university constituencies.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2024**
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Agency code: **754**

Agency name: **Texas State University**

| CODE | DESCRIPTION | Excp 2026 | Excp 2027 |
|-------------|--|------------------|------------------|
| | Contracting with company for installation services (\$85K) and an annual subscription of \$450,000 to integrate the platform with existing systems and to provide relevant support services. This service will provide students with better access to academic advising, degree planning, and student support functionality that will improve student efficacy and navigation of campus resources. | | |

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

| CODE | DESCRIPTION | Excp 2026 | Excp 2027 |
|-----------------------------------|---|--------------------|--------------------|
| | Item Name: STEM Pedestrian Overpass Item Priority: 4 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request | | |
| OBJECTS OF EXPENSE: | | | |
| 5000 | CAPITAL EXPENDITURES | 1,500,000 | 2,500,000 |
| TOTAL, OBJECT OF EXPENSE | | \$1,500,000 | \$2,500,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 1,500,000 | 2,500,000 |
| TOTAL, METHOD OF FINANCING | | \$1,500,000 | \$2,500,000 |

DESCRIPTION / JUSTIFICATION:

The Science Technology Engineering Math Neighborhood Pedestrian Overpass is proposed to provide safe access for faculty, staff, and students to access the newly-created residential, classroom, and research neighborhood on Texas State's San Marcos campus. The bridge across Comanche Street (a public right of way running through the middle of campus) will provide a safe and convenient pedestrian route away from traffic to and from classrooms, labs, residence halls, parking garages, the Alkek Library, and the LBJ Student Center.

The STEM Classroom Building is expected to be complete and open for classroom instruction and faculty offices in the summer of 2026, and the new 1,000-bed Canyon Residence Hall will open in Fall 2025. With this addition to the neighborhood, approximately 3,600 more students will need to traverse Comanche Street for class changes, adding a potential increase of over 20,000 student crossings per day in an area that already has an unsafe number of pedestrian/vehicular interactions.

The main entrances to the Ingram Engineering Building, the Supple Science Building, and the new STEM Building all require students to cross Comanche Street midway between two lighted intersections, making a signalized crosswalk untenable to the local authorities governing the road. Pedestrians and vehicles in this area have minimal sight lines due to the topography.

The proposed bridge will provide safe pedestrian access to the Texas State STEM neighborhood.

EXTERNAL/INTERNAL FACTORS:

INTERNAL factors impacting cost:

Utilities located in this area, owned by the University, will require relocation around the structure to support the bridge.

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

| CODE | DESCRIPTION | Excp 2026 | Excp 2027 |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

The entrance into the Alkek Library parking garage will require temporary closures and re-routing of traffic.
 Access to the plaza area above the Alkek garage will require modification to include accessible access to the new bridge.

EXTERNAL factors:

Utilities within the R.O.W., owned by other parties, will require re-routing in order to install the bridge.

There will be temporary traffic shutdowns during the construction of the bridge.

The access to the City of San Marcos Water Well is through the site of the planned bridge and will require re-routing. While the bridge is under construction, temporary access to the well will be required through the construction site.

Comanche Street is the sole remaining public street bisecting the Texas State Campus and already has multiple stop signs and stop lights slowing traffic. The city is not willing to add another signalized crosswalk along the street. Based on the anticipated pedestrian volume, such a crosswalk could effectively create gridlock for vehicles attempting to use this street, which would create a ripple effect impacting traffic in the entire surrounding area.

PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 30.00%

CONTRACT DESCRIPTION :

This project will require the solicitation of Professional Surveying, Civil & Structural Engineering, Architects, and Landscape Architects. TXST will provide management and contract procurement.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2024
 TIME: 4:09:18PM

Agency code: 754 Agency name: Texas State University

| CODE | DESCRIPTION | Excp 2026 | Excp 2027 |
|--|--|------------------|------------------|
| | <p>Item Name: Texas School Safety Center Item Priority: 5 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-02-03 School Safety Center</p> | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 440,500 | 461,500 |
| 2005 | TRAVEL | 66,800 | 66,800 |
| 2009 | OTHER OPERATING EXPENSE | 212,400 | 191,400 |
| TOTAL, OBJECT OF EXPENSE | | \$719,700 | \$719,700 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 719,700 | 719,700 |
| TOTAL, METHOD OF FINANCING | | \$719,700 | \$719,700 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 6.00 | 6.00 |

DESCRIPTION / JUSTIFICATION:

The mission of the Texas School Safety Center (TxSSC) at Texas State University is to serve schools and communities to create safe, secure, and healthy environments. The TxSSC is housed at Texas State University and was established in 1999 following the tragic Columbine school shooting. The TxSSC is legislatively charged to serve as the central clearinghouse for the dissemination of safety and security information, including training, technical assistance, and research for K-12 schools, charter schools, and junior colleges throughout the state of Texas. In addition, the TxSSC is charged with developing model safety and security audit procedures for school districts and collecting results of the safety and security audits from school districts. The TxSSC also oversees the annual review of district Multi-Hazard Emergency Operations Plans (EOPs).

Additional funding would allow the TxSSC to increase its capacity to more robustly serve Texas school districts and junior community colleges. Specifically, additional funding would support the statewide implementation and delivery of annual regional tabletop exercises with school districts across Texas to further enhance their emergency operations planning efforts. Exercising is a vital component of a comprehensive emergency management program in schools and fosters multi-jurisdictional collaboration and planning. Further, the TxSSC seeks to expand its in-house EOP review software to develop an interactive platform that allows school districts to build their plans that the TxSSC is already charged to review on an annual basis. Additional funding would support the increase in staffing, travel expenses, and operational costs to help effectively carry out these critical functions to further support Texas schools.

EXTERNAL/INTERNAL FACTORS:

Training, drilling, and exercising are key features of a comprehensive emergency management program and facilitate the establishment of a culture of preparedness. Preparedness builds the capability to respond effectively and recover from emergency incidents. An exercise is an instrument to train, assess, practice, and improve

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2024**
TIME: **4:09:18PM**

Agency code: **754**

Agency name: **Texas State University**

| <u>CODE</u> | <u>DESCRIPTION</u> | <u>Excp 2026</u> | <u>Excp 2027</u> |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

performance in prevention, mitigation, preparedness, response, and recovery in a risk-free environment. Exercises tend to be more complex than drills, and it is crucial that districts conduct exercises that match their experience and capabilities. It is highly recommended to begin with discussion-based exercises such as tabletop exercises.

School districts are requesting more guidance and support to help facilitate regular tabletop exercises to further enhance their emergency planning efforts . As the central clearinghouse for school safety in Texas and charged to provide technical assistance, we are seeking additional funding to support this critical need and expand our internal resources to execute this work with fidelity across Texas. Further, the ability for school districts to build their planning documents within the TxSSC EOP software that reviews them will help to streamline the process for districts and create more consistency across all planning documents.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

| 2028 | 2029 | 2030 |
|-------------|-------------|-------------|
| \$719,700 | \$719,700 | \$719,700 |

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2024**
 TIME: **4:09:18PM**

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

| CODE | DESCRIPTION | Excp 2026 | Excp 2027 |
|--|---|---------------------|------------------|
| | <p align="center">Item Name: ALERRT Center Item Priority: 6 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes</p> <p>Includes Funding for the Following Strategy or Strategies: 03-01-02 Advanced Law Enforcement Rapid Response Training</p> | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 245,400 | 190,400 |
| 2005 | TRAVEL | 7,200 | 7,200 |
| 2009 | OTHER OPERATING EXPENSE | 482,400 | 482,400 |
| 5000 | CAPITAL EXPENDITURES | 24,945,000 | 0 |
| TOTAL, OBJECT OF EXPENSE | | \$25,680,000 | \$680,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 25,680,000 | 680,000 |
| TOTAL, METHOD OF FINANCING | | \$25,680,000 | \$680,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 0.40 | 0.40 |

DESCRIPTION / JUSTIFICATION:

The training provided by the ALERRT Center at Texas State University has recently been mandated for all law enforcement officers throughout the State of Texas by Governor Greg Abbott. Our current facilities are insufficient in space to meet the growing demands of that training and are located on federally-owned land. This request will allow us to secure the ownership of this federal land at no cost, (likely a \$15 million savings) and to better serve and protect the State of Texas.

The number of staff at the ALERRT Center has doubled within the last 10 years to keep up with the growth in our training demand, leaving inadequate space for employees at the primary location in Maxwell, Texas. To address these limitations, we've had to place employees in rented private spaces off-site and use portable temporary buildings. As the demand for our free training continues to increase, we need to build new facilities that can accommodate that growth, increased training, and the amount of training supplies we ship around the country. This would include a new administration building, housing, a vehicular test track, refined weapon firing ranges, and a logistics warehouse.

While we provide our training at no cost to Texas law enforcement agencies, the cost of hotels poses a significant barrier to many smaller agencies across Texas. Dormitory housing on-site is needed to remove that barrier and allow more officers to attend our training. In addition, we would construct a series of buildings creating an urban environment training area to simulate active attack training scenarios. Creating additional roadways to these facilities and security fencing would also be required. The ongoing funding will allow us to continue to enhance our mission.

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

| CODE | DESCRIPTION | Excp 2026 | Excp 2027 |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

EXTERNAL/INTERNAL FACTORS:

The primary external factor is that the ALERRT campus is currently located on federal land owned by the Department of Labor. Texas State has worked diligently over the past three years and is very near to completion, of the process to receive ownership of 75 acres of this federal land at no cost in perpetuity to use as the ALERRT campus. However, we have a three-year window to build out the site before the first audit by the General Services Administration.

We have been told directly that failure to build out the site for this use could result in the federal government taking the land back. The main internal factor currently consists of limited resources available from Texas State University alone, whose primary revenue source is student tuition and not appropriate to build out the ALERRT Center campus, which limits our ability to secure funding for the construction of these needed facilities.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-Year cost are to support ongoing operations.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

| | 2028 | 2029 | 2030 |
|--|-------------|-------------|-------------|
| | \$680,000 | \$680,000 | \$680,000 |

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 75.00%

CONTRACT DESCRIPTION :

This project requires specialized skills and expertise to complete the work efficiently and effectively that will be managed by facility staff at Texas State.

4.A. Exceptional Item Request Schedule
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DATE: **10/16/2024**
 TIME: **4:09:18PM**

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

| CODE | DESCRIPTION | Excp 2026 | Excp 2027 |
|------|--|-----------|-----------|
| | Item Name: Debt Service for CCAP Bonds Item Priority: 7 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds | | |

OBJECTS OF EXPENSE:

| | | | |
|---------------------------------|--------------|---------------------|---------------------|
| 2008 | DEBT SERVICE | 14,825,000 | 14,825,000 |
| TOTAL, OBJECT OF EXPENSE | | \$14,825,000 | \$14,825,000 |

METHOD OF FINANCING:

| | | | |
|-----------------------------------|----------------------|---------------------|---------------------|
| 1 | General Revenue Fund | 14,825,000 | 14,825,000 |
| TOTAL, METHOD OF FINANCING | | \$14,825,000 | \$14,825,000 |

DESCRIPTION / JUSTIFICATION:

This funding is for the debt service payment on the capital construction assistance project bonds that will be used to construct a Chemistry Building (\$8,720,000 in annual debt service based on \$100 million in CCAP towards a \$226.8 million total cost) on the San Marcos Campus and a new Multi-purpose Building (\$6,105,000 in annual debt service based on \$70 million in CCAP towards a \$110 million total cost) on the Round Rock Campus. Debt service is calculated based on a 20-year term and 6% interest rate.

EXTERNAL/INTERNAL FACTORS:

Interest rates on tax-exempt bonds could change by the time the appropriation is ultimately made and thereby impact the cost of the strategy.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out year cost is continued debt service payments for the life of the bond issuance.

4.A. Exceptional Item Request Schedule
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DATE: **10/16/2024**
TIME: **4:09:18PM**

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

CODE DESCRIPTION **Excp 2026 Excp 2027**

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

| | 2028 | 2029 | 2030 |
|--|--------------|--------------|--------------|
| | \$14,825,000 | \$14,825,000 | \$14,825,000 |

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

| Code | Description | Excp 2026 | Excp 2027 |
|--|----------------------|---------------------|---------------------|
| Item Name: Texas State University Equity Funding | | | |
| Allocation to Strategy: 3-4-1 Institutional Enhancement | | | |
| OBJECTS OF EXPENSE: | | | |
| 1005 | FACULTY SALARIES | 25,000,000 | 25,000,000 |
| TOTAL, OBJECT OF EXPENSE | | \$25,000,000 | \$25,000,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 25,000,000 | 25,000,000 |
| TOTAL, METHOD OF FINANCING | | \$25,000,000 | \$25,000,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 282.0 | 282.0 |

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

| Code | Description | Excp 2026 | Excp 2027 |
|---|-------------------------|--------------------|--------------------|
| Item Name: Round Rock Higher Education | | | |
| Allocation to Strategy: 3-1-1 Round Rock Higher Education Center | | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 1,500,000 | 1,500,000 |
| 1005 | FACULTY SALARIES | 600,000 | 600,000 |
| 2009 | OTHER OPERATING EXPENSE | 400,000 | 400,000 |
| TOTAL, OBJECT OF EXPENSE | | \$2,500,000 | \$2,500,000 |
| METHOD OF FINANCING: | | | |
| 1 General Revenue Fund | | 2,500,000 | 2,500,000 |
| TOTAL, METHOD OF FINANCING | | \$2,500,000 | \$2,500,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 21.0 | 21.0 |

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

| Code | Description | Excp 2026 | Excp 2027 |
|---|-------------------------|--------------------|--------------------|
| Item Name: Student Success Center | | | |
| Allocation to Strategy: 3-5-1 Exceptional Item Request | | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 770,000 | 770,000 |
| 2005 | TRAVEL | 50,000 | 50,000 |
| 2009 | OTHER OPERATING EXPENSE | 1,130,000 | 1,130,000 |
| 5000 | CAPITAL EXPENDITURES | 50,000 | 50,000 |
| TOTAL, OBJECT OF EXPENSE | | \$2,000,000 | \$2,000,000 |
| METHOD OF FINANCING: | | | |
| 1 General Revenue Fund | | 2,000,000 | 2,000,000 |
| TOTAL, METHOD OF FINANCING | | \$2,000,000 | \$2,000,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 13.0 | 13.0 |

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

| Code | Description | Excp 2026 | Excp 2027 |
|---|----------------------|--------------------|--------------------|
| Item Name: STEM Pedestrian Overpass | | | |
| Allocation to Strategy: 3-5-1 Exceptional Item Request | | | |
| OBJECTS OF EXPENSE: | | | |
| 5000 | CAPITAL EXPENDITURES | 1,500,000 | 2,500,000 |
| TOTAL, OBJECT OF EXPENSE | | \$1,500,000 | \$2,500,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 1,500,000 | 2,500,000 |
| TOTAL, METHOD OF FINANCING | | \$1,500,000 | \$2,500,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 0.0 | 0.0 |

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

| Code | Description | Excp 2026 | Excp 2027 |
|---|-------------------------|------------------|------------------|
| Item Name: Texas School Safety Center | | | |
| Allocation to Strategy: 3-2-3 School Safety Center | | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 440,500 | 461,500 |
| 2005 | TRAVEL | 66,800 | 66,800 |
| 2009 | OTHER OPERATING EXPENSE | 212,400 | 191,400 |
| TOTAL, OBJECT OF EXPENSE | | \$719,700 | \$719,700 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 719,700 | 719,700 |
| TOTAL, METHOD OF FINANCING | | \$719,700 | \$719,700 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 6.0 | 6.0 |

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: **10/16/2024**
 TIME: **4:09:18PM**

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

| Code | Description | Excp 2026 | Excp 2027 |
|--|--|---------------------|------------------|
| Item Name: | | | |
| | ALERRT Center | | |
| Allocation to Strategy: | | | |
| | 3-1-2 Advanced Law Enforcement Rapid Response Training | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 245,400 | 190,400 |
| 2005 | TRAVEL | 7,200 | 7,200 |
| 2009 | OTHER OPERATING EXPENSE | 482,400 | 482,400 |
| 5000 | CAPITAL EXPENDITURES | 24,945,000 | 0 |
| TOTAL, OBJECT OF EXPENSE | | \$25,680,000 | \$680,000 |
| METHOD OF FINANCING: | | | |
| | 1 General Revenue Fund | 25,680,000 | 680,000 |
| TOTAL, METHOD OF FINANCING | | \$25,680,000 | \$680,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 0.4 | 0.4 |

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

| Code | Description | Excp 2026 | Excp 2027 |
|---|----------------------|---------------------|---------------------|
| Item Name: Debt Service for CCAP Bonds | | | |
| Allocation to Strategy: 2-1-2 Capital Construction Assistance Projects Revenue Bonds | | | |
| OBJECTS OF EXPENSE: | | | |
| 2008 | DEBT SERVICE | 14,825,000 | 14,825,000 |
| TOTAL, OBJECT OF EXPENSE | | \$14,825,000 | \$14,825,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 14,825,000 | 14,825,000 |
| TOTAL, METHOD OF FINANCING | | \$14,825,000 | \$14,825,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 0.0 | 0.0 |

Agency Code: **Rqu** Agency name: **g PS TNt xTxP p 204PEN0d**

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds Service: 10 Income: A.2 Age: B.3

3. AS AS t 3 r æ g a y **Ss CODEDI** **Ss CODEDR**

. o/S3gt . b Sj eSy tSL

| | | |
|------------------------------|-------------------|-------------------|
| 2008 DEBT SERVICE | 14,825,000 | 14,825,000 |
| gvxTNL 1,PGNv9SsOP2NP | 86uSDqSEEE | 86uSDqSEEE |

U Sg F. A . b bay 5 y 3 ay XL

| | | |
|-------------------------------|-------------------|-------------------|
| 1 General Revenue Fund | 14,825,000 | 14,825,000 |
| gvxTNL U Phv(v9b0T2CP | 86uSDqSEEE | 86uSDqSEEE |

Sj 3 Seg a y 5 Gag SU W) ay 3 Gp ASA ay tgr 5gSX- L

Debt Service for CCAP Bonds

Agency Code: **Rqu** Agency name: **g Ps TNt xTxP p 204PEN0d**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:

STRATEGY: 1 Round Rock Higher Education Center Service: 19 Income: A.2 Age: B.3

3. AS AS t 3 r æ g a y **Ss CODED** **Ss CODEDR**

. o / S 3 g t . b S j e S y t S L

| | | |
|------------------------------|-------------------|-------------------|
| 1001 SALARIES AND WAGES | 1,500,000 | 1,500,000 |
| 1005 FACULTY SALARIES | 600,000 | 600,000 |
| 2009 OTHER OPERATING EXPENSE | 400,000 | 400,000 |
| gvxINL 1,PGNv9SsOP2NP | 8D8jEESEEE | 8D8jEESEEE |

U S g F . A . b bay 5 y 3 ay XL

| | | |
|------------------------------|-------------------|-------------------|
| 1 General Revenue Fund | 2,500,000 | 2,500,000 |
| gvxINU Pshv(v9b0I2CP | 8D8jEESEEE | 8D8jEESEEE |

| | | |
|---|------|------|
| bpGGH aU S SQp aY5 GSy g e. tag a y t Vg S)L | 21.0 | 21.0 |
|---|------|------|

S j 3 S e g a . y 5 G a g S U V) ay 3 G p A S A ay t g r 5 g S X - L

Round Rock Higher Education

Agency Code: **Rqu** Agency name: **g Ps TNt xTxP p 204PEN0d**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:

STRATEGY: 2 Advanced Law Enforcement Rapid Response Training Service: 19 Income: A.2 Age: B.3

3. AS AS t 3 r æ g a y **Ss CODEDI** **Ss CODEDR**

. o / S 3 g t . b S j e S y t S L

| | | |
|---|----------------------------|------------------------|
| 1001 SALARIES AND WAGES | 245,400 | 190,400 |
| 2005 TRAVEL | 7,200 | 7,200 |
| 2009 OTHER OPERATING EXPENSE | 482,400 | 482,400 |
| 5000 CAPITAL EXPENDITURES | 24,945,000 | 0 |
| g v x T M 1, P G N v 9 S s O P 2 N P | 8 D q S J E S E E E | 8 I J E S E E E |

U S g F . A . b b a y 5 y 3 a y X L

| | | |
|--|----------------------------|------------------------|
| 1 General Revenue Fund | 25,680,000 | 680,000 |
| g v x T M U P h v (v 9 b 0 1 2 C P | 8 D q S J E S E E E | 8 I J E S E E E |

| | | |
|--|-----|-----|
| b p G G H a U S S Q p a Y 5 G S y g e . t a g a y t W g S) L | 0.4 | 0.4 |
|--|-----|-----|

S j 3 S e g a . y 5 G a g S U V) a y 3 G p A S A a y t g r 5 g S X - L

ALERRT Center

Agency Code: **Rqu** Agency name: **g Ps TNt xTxP p 204PENd**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research Service Categories:

STRATEGY: 3 School Safety Center Service: 21 Income: A.2 Age: B.3

3. AS ASt3 r æ ga y **SsCODED** **SsCODER**

. o/S3 gt . b Sj eSy tSL

| | | |
|------------------------------|----------------|----------------|
| 1001 SALARIES AND WAGES | 440,500 | 461,500 |
| 2005 TRAVEL | 66,800 | 66,800 |
| 2009 OTHER OPERATING EXPENSE | 212,400 | 191,400 |
| gvxINL 1,PGNv9SsOP2P | 8R6nSFE | 8R6nSFE |

U Sg F . A . b bay 5 y 3 ay XL

| | | |
|------------------------------|----------------|----------------|
| 1 General Revenue Fund | 719,700 | 719,700 |
| gvxINU Pshv(v9b0L2CP | 8R6nSFE | 8R6nSFE |

| | | |
|---|-----|-----|
| bpGGH aUS SQp aY5 GSy g e. tag a y t VgS)L | 6.0 | 6.0 |
|---|-----|-----|

Sj 3 Seg a. y 5 Gag SU V) ay 3 Gp ASA ay tgr 5g SX- L

Texas School Safety Center

Agency Code: **Rqu** Agency name: **g P8 Tnt xTxP p 204PEN0d**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT Service Categories:

STRATEGY: 1 Institutional Enhancement Service: 19 Income: A.2 Age: B.3

3. AS AS t3 r æ g a y **Ss CODEDI** **Ss CODEDR**

. o/S3 gt . b Sj eSy tSL

| | | |
|------------------------------|--------------------|--------------------|
| 1005 FACULTY SALARIES | 25,000,000 | 25,000,000 |
| gvxTMD 1,PGNv9SsOP2NP | 8DqSEFESEEE | 8DqSEFESEEE |

U Sg F. A . b bay 5 y 3 ay XL

| | | |
|-------------------------------|--------------------|--------------------|
| 1 General Revenue Fund | 25,000,000 | 25,000,000 |
| gvxTMDU Phv(v9b02T2CP | 8DqSEFESEEE | 8DqSEFESEEE |

| | | |
|---|-------|-------|
| bp GGI aU S SQp aY5 GSy g e. t ag a y t Wg S)L | 282.0 | 282.0 |
|---|-------|-------|

Sj 3 Seg a. y 5 Gag SU W) ay 3 Gp ASA ay t gr 5g SX- L

Texas State University Equity Funding

Agency Code: **Rqu** Agency name: **g Ps TNt xTxP p 204PEN0d**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request Service Categories:

STRATEGY: 1 Exceptional Item Request Service: 19 Income: A.2 Age: B.3

3. AS AS t 3 r æ g a y **Ss CODED** **Ss CODEDR**

. o / S 3 g t . b S j e S y t S L

| | | | |
|---|-------------------------|----------------------------|----------------------------|
| 1001 | SALARIES AND WAGES | 770,000 | 770,000 |
| 2005 | TRAVEL | 50,000 | 50,000 |
| 2009 | OTHER OPERATING EXPENSE | 1,130,000 | 1,130,000 |
| 5000 | CAPITAL EXPENDITURES | 1,550,000 | 2,550,000 |
| g v x T M L 1, P G N v 9 S s O P 2 N P | | 8 n S j E E S E E E | 8 u S j E E S E E E |

U S g F . A . b b a y 5 y 3 a y X L

| | | | |
|--|----------------------|----------------------------|----------------------------|
| 1 | General Revenue Fund | 3,500,000 | 4,500,000 |
| g v x T M U P h v (v 9 b 0 1 2 C P | | 8 n S j E E S E E E | 8 u S j E E S E E E |

| | | | |
|--|--|------|------|
| b p G G H a U S S Q p a Y 5 G S y g e . t a g a y t W g S) L | | 13.0 | 13.0 |
|--|--|------|------|

S j 3 S e g a . y 5 G a g S U V) a y 3 G p A S A a y t g r 5 g S X - L

Student Success Center
 STEM Pedestrian Overpass

6.A. Historically Underutilized Business Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2024
 Time: 4:09:19PM

Agency Code: 754 Agency: Texas State University

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year HUB Expenditure Information

| Statewide HUB Goals | Procurement Category | % Goal | HUB Expenditures FY 2022 | | | Total Expenditures FY 2022 | | | HUB Expenditures FY 2023 | | | Total Expenditures FY 2023 | |
|---------------------|---------------------------|--------|--------------------------|--------|---------------------|----------------------------|--------|--------------|--------------------------|---------------------|----------------------|----------------------------|--|
| | | | % Actual | Diff | Actual \$ | FY 2022 | % Goal | % Actual | Diff | Actual \$ | FY 2023 | | |
| 11.2% | Heavy Construction | 11.2% | 0.0% | -11.2% | \$0 | \$0 | 11.2% | 0.0% | -11.2% | \$0 | \$0 | | |
| 21.1% | Building Construction | 21.1% | 25.4% | 4.3% | \$13,304,574 | \$52,455,750 | 21.1% | 25.0% | 3.9% | \$17,608,887 | \$70,344,892 | | |
| 32.9% | Special Trade | 32.9% | 24.6% | -8.3% | \$1,497,011 | \$6,078,207 | 32.9% | 27.0% | -5.9% | \$1,332,307 | \$4,932,014 | | |
| 23.7% | Professional Services | 23.7% | 16.1% | -7.6% | \$223,567 | \$1,392,590 | 23.7% | 20.6% | -3.1% | \$733,539 | \$3,553,523 | | |
| 26.0% | Other Services | 26.0% | 10.5% | -15.5% | \$3,397,619 | \$32,469,296 | 26.0% | 9.8% | -16.2% | \$4,119,423 | \$41,988,428 | | |
| 21.1% | Commodities | 21.1% | 24.5% | 3.4% | \$9,410,023 | \$38,432,227 | 21.1% | 23.4% | 2.3% | \$11,985,259 | \$51,150,324 | | |
| | Total Expenditures | | 21.3% | | \$27,832,794 | \$130,828,070 | | 20.8% | | \$35,779,415 | \$171,969,181 | | |

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

- The agency attained or exceeded 2 of 5 of the applicable statewide HUB procurement goals for FY22 or 40%
- The agency attained or exceeded 2 of 5 of the applicable statewide HUB procurement goals for FY23 or 40%

Applicability:

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

Factors Affecting Attainment:

- There is a lot of competition for HUB subcontractors in the Austin-San Antonio corridor.
- Most HUB vendors are not responding to solicitations. Prime contractors state the reason for no response or not interested is that sometimes the scope of the work is too big or too specialized.
- Use of indefinite delivery/indefinite quantity (IDIQ) contracts for Special Trade categories to leverage spend for smaller remodel and repair projects provides limited bidding opportunities for HUBs.
- Use of Co-op contracts decrease bid opportunities for HUBs.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

-Economic Opportunity Forums (EOF's)/HUB Outreach Events Hosted Meet the Buyer in FY22 and HUB Construction Forum in FY23. Participated in regional and statewide EOF's and other HUB focused outreach events (FY22 & FY23)

6.A. Historically Underutilized Business Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2024

Time: 4:09:19PM

Agency Code: 754 Agency: Texas State University

-HUB Mentor-Protégé During FY22 and FY23 we had 7 active Mentor-Protégé agreements.

HUB Program Staffing:

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

Current and Future Good-Faith Efforts:

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

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

| | 2024-25 Biennium | | | | 2026-27 Biennium | | | |
|--|-----------------------|-------------------------|-------------------------|---------------------|-------------------------|-------------------------|-------------------------|---------------------|
| | FY2024 Revenue | FY2025 Revenue | Biennium Total | Percent of Total | FY2026 Revenue | FY2027 Revenue | Biennium Total | Percent of Total |
| APPROPRIATED SOURCES INSIDE THE BILL PATTERN | | | | | | | | |
| State Appropriations (excluding HEGI & State Paid Fringes) | \$ 138,128,731 | \$ 138,068,767 | \$ 276,197,498 | | \$ 138,068,767 | \$ 138,068,767 | \$ 276,137,534 | |
| Tuition and Fees (net of Discounts and Allowances) | 53,550,091 | 54,119,255 | 107,669,346 | | 54,119,255 | 54,119,255 | 108,238,510 | |
| Endowment and Interest Income | 1,644,945 | 1,644,945 | 3,289,890 | | 1,644,945 | 1,644,945 | 3,289,890 | |
| Sales and Services of Educational Activities (net) | 1,461,770 | 1,593,145 | 4,515,903 | | 1,593,145 | 1,593,145 | 3,186,290 | |
| Sales and Services of Hospitals (net) | - | - | - | | - | - | - | |
| Other Income | - | - | - | | - | - | - | |
| Total | 194,785,537 | 195,426,112 | 391,672,637 | 19.1% | 195,426,112 | 195,426,112 | 390,852,224 | 18.3% |
| APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN | | | | | | | | |
| State Appropriations (HEGI & State Paid Fringes) | \$ 39,894,197 | \$ 40,540,943 | \$ 80,435,140 | | \$ 40,540,943 | \$ 40,540,943 | \$ 81,081,886 | |
| Higher Education Assistance Funds | 38,741,061 | 38,741,061 | 77,482,122 | | 38,741,061 | 38,741,061 | 77,482,122 | |
| Hazlewood-MVE | 941,076 | 941,076 | 1,882,152 | | 941,076 | 941,076 | 1,882,152 | |
| Hazlewood-TVE | 9,803,171 | 9,803,171 | 19,606,342 | | 9,803,171 | 9,803,171 | 19,606,342 | |
| Texas University Fund | 22,354,263 | 22,354,263 | 44,708,526 | | 22,354,263 | 22,354,263 | 44,708,526 | |
| Available University Fund | - | - | - | | - | - | - | |
| State Grants and Contracts | 42,625,733 | 43,051,990 | 85,677,724 | | 43,913,030 | 44,791,291 | 88,704,321 | |
| Total | 154,359,501 | 155,432,504 | 309,792,006 | 15.1% | 156,293,544 | 157,171,805 | 313,465,349 | 14.7% |
| NON-APPROPRIATED SOURCES | | | | | | | | |
| Tuition and Fees (net of Discounts and Allowances) | \$ 374,902,049 | 383,773,729 | 758,675,779 | | \$ 395,286,941 | 407,145,549 | 802,432,490 | |
| Federal Grants and Contracts | 125,508,783 | 126,763,871 | 252,272,654 | | 128,031,510 | 129,311,825 | 257,343,335 | |
| State Grants and Contracts | - | - | - | | - | - | - | |
| Local Government Grants and Contracts | - | - | - | | - | - | - | |
| Private Gifts and Grants | 15,118,460 | 15,118,460 | 30,236,921 | | 15,118,460 | 15,118,460 | 30,236,921 | |
| Endowment and Interest Income | 30,265,770 | 30,265,770 | 60,531,540 | | 30,265,770 | 30,265,770 | 60,531,540 | |
| Sales and Services of Educational Activities (net) | 27,024,140 | 41,015,452 | 68,039,592 | | 41,015,452 | 41,015,452 | 82,030,904 | |
| Sales and Services of Hospitals (net) | - | - | - | | - | - | - | |
| Professional Fees (net) | - | - | - | | - | - | - | |
| Auxiliary Enterprises (net) | 77,311,802 | 97,003,072 | 174,314,874 | | 97,003,072 | 97,003,072 | 194,006,144 | |
| Other Income | - | - | - | | - | - | - | |
| Total | 650,131,005 | 693,940,355 | 1,344,071,360 | 65.7% | 706,721,205 | 719,860,129 | 1,426,581,334 | 66.9% |
| TOTAL SOURCES | \$ 999,276,043 | \$ 1,044,798,971 | \$ 2,045,536,003 | 100.0% | \$ 1,058,440,862 | \$ 1,072,458,046 | \$ 2,130,898,907 | 100.0% |

8. Summary of Requests for Facilities-Related Projects
89th Regular Session, Agency Submission, Version 1

| Agency Code: 754 | | Agency: Texas State University | | Prepared by: Cristine Black | | | | | | | | | | | |
|------------------|--|--|------------------|-----------------------------|----------------------|-------------|--------------------------------|------------|---------------------|---------------------------------------|-----------------------------|------------------------------------|--|-------------------------|----------------------------|
| Project ID # | Capital Expenditure Category | Project Description | Project Category | | | | Amount Requested | | | | | | | | |
| | | | New Construction | Health and Safety | Deferred Maintenance | Maintenance | 2026-27 Total Amount Requested | MOF Code # | MOF Requested | Can this project be partially funded? | Requested in Prior Session? | Value of Existing Capital Projects | 2026-27 Estimated Debt Service (If Applicable) | Debt Service MOF Code # | Debt Service MOF Requested |
| 1 | Construction of Buildings and Facilities | The existing Chemistry building was constructed in 1983 as a new Science Building to house various departments. Over the years the building has been modified to accommodate labs to fulfill the needs of Chemistry, however, the existing building systems cannot support the modern academic and research environment. The new 220,000 GSF Chemistry building will provide space for the Department of Chemistry, with configurable research laboratories, teaching labs, large classrooms, space for faculty, graduate student offices, collaboration and study space. | \$ 226,800,000 | | | | \$ 100,000,000 | 001 | CCAP Bond | Yes | No | | \$ 17,440,000 | 001 | GR |
| 2 | Construction of Buildings and Facilities | In 2023, Texas State University created an ambitious seven-year plan to bring 10,000 new students to the Round Rock Campus by 2030 and to reach the goal of becoming the third largest university campus in the Austin Metropolitan area. To do so a collaboration with Austin Community College has been initiated, new undergraduate degree programs have been added, and a general education curriculum will be introduced. This project will construct a new 135,000 GSF multi-purpose building housing general classrooms, student support space, offices, meeting space and dining options for faculty, staff and students. | \$ 110,000,000 | | | | \$ 70,000,000 | 001 | CCAP Bond | Yes | No | | \$ 12,210,000 | 001 | GR |
| 3 | Construction of Buildings and Facilities | Since 2002, The ALERRT Ctr has trained more than 291,509 law enforcement and fire officials nationwide in dynamic, force-on-force scenario-based training as well as more than 910,019 civilians in their other programs. The State of Texas has mandated our training to all law enforcement officers along with the requirement of continual recertification making this an ongoing effort . The purpose of this funding would be to create adequate space for the continued growth of the ALERRT Ctr, and to secure the 75 acres of federal land we are about to be given. This will allow us to continue to upgrade and provide the best research-based active attack training to each peace officer within the State of Texas. New construction would include a barracks building to house participants in the training as we provide no-cost training, the costs for lodging during the training is frequently cost prohibitive for small departments and this would allow them to take advantage of the critical training provided. It would also include a logistics warehouse to house the training materials as they are purchased in bulk. The plan also includes an administrative building to house the offices for the program | \$ 24,945,000 | | | | \$ 24,945,000 | 001 | Non-Formula Support | Yes | No | | N/A | N/A | N/A |

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| 754 Texas State University | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Act 2023 | Act 2024 | Bud 2025 | Est 2026 | Est 2027 |
| Gross Tuition | | | | | |
| Gross Resident Tuition | 46,600,610 | 48,316,913 | 48,800,082 | 49,532,083 | 50,027,404 |
| Gross Non-Resident Tuition | 21,161,863 | 24,288,019 | 24,530,899 | 25,021,518 | 25,521,948 |
| Gross Tuition | 67,762,473 | 72,604,932 | 73,330,981 | 74,553,601 | 75,549,352 |
| Less: Resident Waivers and Exemptions (excludes Hazlewood) | (662,952) | (699,393) | (706,387) | (716,983) | (724,153) |
| Less: Non-Resident Waivers and Exemptions | (10,746,513) | (13,581,693) | (13,717,510) | (13,991,860) | (14,271,697) |
| Less: Hazlewood Exemptions | (2,678,473) | (2,751,448) | (2,778,962) | (2,820,647) | (2,848,853) |
| Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008) | (3,263,826) | (3,324,472) | (3,531,497) | (3,566,812) | (3,638,148) |
| Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012) | (6,528) | (13,440) | 0 | 0 | 0 |
| Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595) | 0 | 0 | 0 | 0 | 0 |
| Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065) | (623,200) | (583,100) | (583,100) | (583,100) | (583,100) |
| Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.263) | 12,860 | 15,250 | 15,250 | 15,250 | 15,250 |
| Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014) | (1,797,720) | (1,524,338) | (1,524,338) | (1,524,338) | (1,524,338) |
| Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307) | 0 | 0 | 0 | 0 | 0 |
| Subtotal | 47,996,121 | 50,142,298 | 50,504,437 | 51,365,111 | 51,974,313 |
| Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d) | (6,643,474) | (6,861,565) | (6,929,621) | (7,034,455) | (7,107,752) |
| Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools) | 0 | 0 | 0 | 0 | 0 |
| Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095) | 0 | 0 | 0 | 0 | 0 |
| Less: Other Authorized Deduction | | | | | |
| Net Tuition | 41,352,647 | 43,280,733 | 43,574,816 | 44,330,656 | 44,866,561 |
| Student Teaching Fees | 0 | 0 | 0 | 0 | 0 |

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| 754 Texas State University | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Act 2023 | Act 2024 | Bud 2025 | Est 2026 | Est 2027 |
| Special Course Fees | 0 | 0 | 0 | 0 | 0 |
| Laboratory Fees | 48,332 | 83,321 | 83,321 | 83,321 | 83,321 |
| Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions) | 41,400,979 | 43,364,054 | 43,658,137 | 44,413,977 | 44,949,882 |
| OTHER INCOME | | | | | |
| Interest on General Funds: | | | | | |
| Local Funds in State Treasury | 908,780 | 1,644,945 | 1,644,945 | 1,644,945 | 1,644,945 |
| Funds in Local Depositories, e.g., local amounts | 0 | 0 | 0 | 0 | 0 |
| Other Income (Itemize) | | | | | |
| Subtotal, Other Income | 908,780 | 1,644,945 | 1,644,945 | 1,644,945 | 1,644,945 |
| Subtotal, Other Educational and General Income | 42,309,759 | 45,008,999 | 45,303,082 | 46,058,922 | 46,594,827 |
| Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls | (2,810,805) | (2,726,437) | (2,726,437) | (2,726,437) | (2,726,437) |
| Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds | (2,580,804) | (2,539,208) | (2,539,208) | (2,539,208) | (2,539,208) |
| Less: Staff Group Insurance Premiums | (5,646,006) | (6,359,179) | (6,359,179) | (6,359,179) | (6,359,179) |
| Total, Other Educational and General Income (Formula Amounts for General Academic Institutions) | 31,272,144 | 33,384,175 | 33,678,258 | 34,434,098 | 34,970,003 |
| Reconciliation to Summary of Request for FY 2019-2021: | | | | | |
| Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans | 6,643,474 | 6,861,565 | 6,929,621 | 7,034,455 | 7,107,752 |
| Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools) | 0 | 0 | 0 | 0 | 0 |
| Plus: Transfer of Funds for Cancellation of Student Loans of Physicians | 0 | 0 | 0 | 0 | 0 |
| Plus: Organized Activities | 1,152,194 | 1,461,770 | 1,593,145 | 1,600,000 | 1,600,000 |
| Plus: Staff Group Insurance Premiums | 5,646,006 | 6,359,179 | 6,359,179 | 6,359,179 | 6,359,179 |
| Plus: Board-authorized Tuition Income | 3,263,826 | 3,324,472 | 3,531,497 | 3,566,812 | 3,638,148 |
| Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100 | 6,528 | 13,440 | 0 | 0 | 0 |
| Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595) | 0 | 0 | 0 | 0 | 0 |

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| | 754 Texas State University | | | | |
|---|----------------------------|-------------------|-------------------|-------------------|-------------------|
| | Act 2023 | Act 2024 | Bud 2025 | Est 2026 | Est 2027 |
| Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065) | 623,200 | 583,100 | 583,100 | 583,100 | 583,100 |
| Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014) | 1,797,720 | 1,524,338 | 1,524,338 | 1,524,338 | 1,524,338 |
| Less: Tuition Waived for Students 55 Years or Older | (12,860) | (15,250) | (15,250) | (15,250) | (15,250) |
| Less: Tuition Waived for Texas Grant Recipients | 0 | 0 | 0 | 0 | 0 |
| Total, Other Educational and General Income Reported on Summary of Request | 50,392,232 | 53,496,789 | 54,183,888 | 55,086,732 | 55,767,270 |

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|---|-------------------|-------------------|-------------------|------------------|------------------|
| | Act 2023 | Act 2024 | Bud 2025 | Est 2026 | Est 2027 |
| General Revenue Transfers | | | | | |
| Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023) | 209,710 | 178,910 | 285,547 | 0 | 0 |
| Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program | 3,725 | 16,478 | 0 | 0 | 0 |
| Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only) | 0 | 0 | 0 | 0 | 0 |
| Less: Transfer to Other Institutions | 0 | 0 | 0 | 0 | 0 |
| Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023) | 0 | 0 | 0 | 0 | 0 |
| Other (Itemize) | | | | | |
| Autism Grant Program | 142,103 | 621,224 | 0 | 0 | 0 |
| Developmental Education Program | 89,627 | 201,562 | 0 | 0 | 0 |
| Collegiate License Plate Scholarship | 2,093 | 6,702 | 0 | 0 | 0 |
| Texas University Funds [TUF] | 0 | 22,354,263 | 0 | 0 | 0 |
| Hazelwood TVC | 1,324,796 | 9,803,171 | 9,803,171 | 9,803,171 | 9,803,171 |
| Other: Fifth Year Accounting Scholarship | 27,400 | 42,370 | 0 | 0 | 0 |
| Texas Grants | 30,171,799 | 36,797,877 | 32,103,604 | 0 | 0 |
| B-on-Time Program | 0 | 0 | 0 | 0 | 0 |
| Texas Research Incentive Program | 2,957,939 | 563,365 | 2,539,798 | 0 | 0 |
| Less: Transfer to System Administration | 0 | 0 | 0 | 0 | 0 |
| GME Expansion | 0 | 0 | 0 | 0 | 0 |
| Subtotal, General Revenue Transfers | 34,929,192 | 70,585,922 | 44,732,120 | 9,803,171 | 9,803,171 |
| General Revenue HEF | 0 | 0 | 0 | 0 | 0 |
| Transfer from Available University Funds (UT, A&M and Prairie View A&M Only) | 0 | 0 | 0 | 0 | 0 |
| Other Additions (Itemize) | | | | | |
| Increase Capital Projects - Educational and General Funds | 0 | 0 | 0 | 0 | 0 |
| Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2021, 2022, 2023) | 0 | 0 | 0 | 0 | 0 |
| Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize) | 50,850,494 | 49,562,293 | 46,140,395 | 46,140,395 | 46,140,395 |

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| | Act 2023 | Act 2024 | Bud 2025 | Est 2026 | Est 2027 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Other (Itemize) | | | | | |
| MVE- Hazlewood | 920,049 | 941,076 | 941,076 | 941,076 | 941,076 |
| Texas University Funds [TUF-Fund 0214] | 0 | 0 | 22,354,263 | 22,354,263 | 22,354,263 |
| Gross Designated Tuition (Sec. 54.0513) | 250,840,177 | 261,414,446 | 265,511,712 | 269,494,388 | 272,189,331 |
| Indirect Cost Recovery (Sec. 145.001(d)) | 9,625,270 | 9,873,350 | 11,000,000 | 11,000,000 | 11,000,000 |
| Correctional Managed Care Contracts | 0 | 0 | 0 | 0 | 0 |

Higher Education Schedule 3A: Staff Group Insurance Data Elements (ERS)

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| | E&G Enrollment | GR Enrollment | GR-D/OEGI Enrollment | Total E&G (Check) | Local Non-E&G |
|----------------------------------|----------------|---------------|----------------------|-------------------|---------------|
| GR & GR-D Percentages | | | | | |
| GR % | | 74.41% | | | |
| GR-D/Other % | | 25.59% | | | |
| Total Percentage | | 100.00% | | | |
| FULL TIME ACTIVES | | | | | |
| 1a Employee Only | 1,328 | 988 | 340 | 1,328 | 1,064 |
| 2a Employee and Children | 390 | 290 | 100 | 390 | 234 |
| 3a Employee and Spouse | 219 | 163 | 56 | 219 | 113 |
| 4a Employee and Family | 325 | 242 | 83 | 325 | 151 |
| 5a Eligible, Opt Out | 22 | 16 | 6 | 22 | 16 |
| 6a Eligible, Not Enrolled | 97 | 72 | 25 | 97 | 93 |
| Total for This Section | 2,381 | 1,771 | 610 | 2,381 | 1,671 |
| PART TIME ACTIVES | | | | | |
| 1b Employee Only | 11 | 8 | 3 | 11 | 38 |
| 2b Employee and Children | 0 | 0 | 0 | 0 | 2 |
| 3b Employee and Spouse | 1 | 1 | 0 | 1 | 2 |
| 4b Employee and Family | 2 | 1 | 1 | 2 | 0 |
| 5b Eligible, Opt Out | 3 | 2 | 1 | 3 | 2 |
| 6b Eligible, Not Enrolled | 68 | 51 | 17 | 68 | 1,043 |
| Total for This Section | 85 | 63 | 22 | 85 | 1,087 |
| Total Active Enrollment | 2,466 | 1,834 | 632 | 2,466 | 2,758 |

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| | E&G Enrollment | GR Enrollment | GR-D/OEGI Enrollment | Total E&G (Check) | Local Non-E&G |
|-----------------------------------|----------------|---------------|----------------------|-------------------|---------------|
| FULL TIME RETIREES by ERS | | | | | |
| 1c Employee Only | 0 | 0 | 0 | 0 | 0 |
| 2c Employee and Children | 0 | 0 | 0 | 0 | 0 |
| 3c Employee and Spouse | 0 | 0 | 0 | 0 | 0 |
| 4c Employee and Family | 0 | 0 | 0 | 0 | 0 |
| 5c Eligible, Opt Out | 0 | 0 | 0 | 0 | 0 |
| 6c Eligible, Not Enrolled | 0 | 0 | 0 | 0 | 0 |
| Total for This Section | 0 | 0 | 0 | 0 | 0 |
| PART TIME RETIREES by ERS | | | | | |
| 1d Employee Only | 0 | 0 | 0 | 0 | 0 |
| 2d Employee and Children | 0 | 0 | 0 | 0 | 0 |
| 3d Employee and Spouse | 0 | 0 | 0 | 0 | 0 |
| 4d Employee and Family | 0 | 0 | 0 | 0 | 0 |
| 5d Eligible, Opt Out | 0 | 0 | 0 | 0 | 0 |
| 6d Eligible, Not Enrolled | 0 | 0 | 0 | 0 | 0 |
| Total for This Section | 0 | 0 | 0 | 0 | 0 |
| Total Retirees Enrollment | 0 | 0 | 0 | 0 | 0 |
| TOTAL FULL TIME ENROLLMENT | | | | | |
| 1e Employee Only | 1,328 | 988 | 340 | 1,328 | 1,064 |
| 2e Employee and Children | 390 | 290 | 100 | 390 | 234 |
| 3e Employee and Spouse | 219 | 163 | 56 | 219 | 113 |
| 4e Employee and Family | 325 | 242 | 83 | 325 | 151 |
| 5e Eligible, Opt Out | 22 | 16 | 6 | 22 | 16 |
| 6e Eligible, Not Enrolled | 97 | 72 | 25 | 97 | 93 |
| Total for This Section | 2,381 | 1,771 | 610 | 2,381 | 1,671 |

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| | E&G Enrollment | GR Enrollment | GR-D/OEGI Enrollment | Total E&G (Check) | Local Non-E&G |
|-------------------------------|---------------------------|----------------------|-----------------------------|------------------------------|--------------------------|
| TOTAL ENROLLMENT | | | | | |
| 1f Employee Only | 1,339 | 996 | 343 | 1,339 | 1,102 |
| 2f Employee and Children | 390 | 290 | 100 | 390 | 236 |
| 3f Employee and Spouse | 220 | 164 | 56 | 220 | 115 |
| 4f Employee and Family | 327 | 243 | 84 | 327 | 151 |
| 5f Eligible, Opt Out | 25 | 18 | 7 | 25 | 18 |
| 6f Eligible, Not Enrolled | 165 | 123 | 42 | 165 | 1,136 |
| Total for This Section | 2,466 | 1,834 | 632 | 2,466 | 2,758 |

Higher Education Schedule 4: Computation of OASI
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| Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2 | 2023 | | 2024 | | 2025 | | 2026 | | 2027 | |
|---|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|
| | <u>% to Total</u> | <u>Allocation of OASI</u> | <u>% to Total</u> | <u>Allocation of OASI</u> | <u>% to Total</u> | <u>Allocation of OASI</u> | <u>% to Total</u> | <u>Allocation of OASI</u> | <u>% to Total</u> | <u>Allocation of OASI</u> |
| General Revenue (% to Total) | 71.9090 | \$7,195,263 | 74.4127 | \$7,928,994 | 74.4127 | \$7,928,994 | 74.4127 | \$7,928,994 | 74.4127 | \$7,928,994 |
| Other Educational and General Funds (% to Total) | 28.0910 | \$2,810,805 | 25.5873 | \$2,726,437 | 25.5873 | \$2,726,437 | 25.5873 | \$2,726,437 | 25.5873 | \$2,726,437 |
| Health-Related Institutions Patient Income (% to Total) | 0.0000 | \$0 | 0.0000 | \$0 | 0.0000 | \$0 | 0.0000 | \$0 | 0.0000 | \$0 |
| Grand Total, OASI (100%) | 100.0000 | \$10,006,068 | 100.0000 | \$10,655,431 | 100.0000 | \$10,655,431 | 100.0000 | \$10,655,431 | 100.0000 | \$10,655,431 |

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
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| Description | Act 2023 | Act 2024 | Bud 2025 | Est 2026 | Est 2027 |
|--|------------|------------|------------|------------|------------|
| Proportionality Amounts | | | | | |
| Gross Educational and General Payroll - Subject To TRS Retirement | 81,674,273 | 86,375,418 | 86,375,418 | 86,375,418 | 86,375,418 |
| Employer Contribution to TRS Retirement Programs | 6,533,942 | 7,125,972 | 7,125,972 | 7,125,972 | 7,125,972 |
| Gross Educational and General Payroll - Subject To ORP Retirement | 40,202,360 | 42,389,909 | 42,389,909 | 42,389,909 | 42,389,909 |
| Employer Contribution to ORP Retirement Programs | 2,653,356 | 2,797,734 | 2,797,734 | 2,797,734 | 2,797,734 |
| Proportionality Percentage | | | | | |
| General Revenue | 71.9090 % | 74.4127 % | 74.4127 % | 74.4127 % | 74.4127 % |
| Other Educational and General Income | 28.0910 % | 25.5873 % | 25.5873 % | 25.5873 % | 25.5873 % |
| Health-related Institutions Patient Income | 0.0000 % | 0.0000 % | 0.0000 % | 0.0000 % | 0.0000 % |
| Proportional Contribution | | | | | |
| Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs) | 2,580,804 | 2,539,208 | 2,539,208 | 2,539,208 | 2,539,208 |
| HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs) | 0 | 0 | 0 | 0 | 0 |
| Differential | | | | | |
| Differential Percentage | 1.9000 % | 1.9000 % | 1.9000 % | 1.9000 % | 1.9000 % |
| Gross Payroll Subject to Differential - Optional Retirement Program | 11,169,849 | 10,388,269 | 10,388,269 | 10,388,269 | 10,388,269 |
| Total Differential | 212,227 | 197,377 | 197,377 | 197,377 | 197,377 |

Higher Education Schedule 6: Constitutional Capital Funding
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| 754 Texas State University | | | | | |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| Activity | Act 2023 | Act 2024 | Bud 2025 | Est 2026 | Est 2027 |
| A. PUF Bond Proceeds Allocation | 0 | 0 | 0 | 0 | 0 |
| Project Allocation | | | | | |
| Library Acquisitions | 0 | 0 | 0 | 0 | 0 |
| Construction, Repairs and Renovations | 0 | 0 | 0 | 0 | 0 |
| Furnishings & Equipment | 0 | 0 | 0 | 0 | 0 |
| Computer Equipment & Infrastructure | 0 | 0 | 0 | 0 | 0 |
| Reserve for Future Consideration | 0 | 0 | 0 | 0 | 0 |
| Other (Itemize) | | | | | |
| B. HEF General Revenue Allocation | 91,401,110 | 89,670,849 | 72,193,987 | 70,857,372 | 60,101,306 |
| Project Allocation | | | | | |
| Library Acquisitions | 2,180,418 | 2,220,993 | 2,389,359 | 2,445,200 | 2,502,636 |
| Construction, Repairs and Renovations | 26,446,083 | 40,811,708 | 27,280,300 | 29,831,209 | 35,141,145 |
| Furnishings & Equipment | 0 | 0 | 0 | 0 | 0 |
| Computer Equipment & Infrastructure | 3,731,888 | 3,027,099 | 3,136,373 | 3,174,601 | 3,213,692 |
| Reserve for Future Consideration | 52,026,755 | 33,448,410 | 32,116,309 | 21,360,246 | 880,780 |
| HEF for Debt Service | 5,705,521 | 5,701,276 | 5,105,401 | 11,814,884 | 16,064,884 |
| Other (Itemize) | | | | | |
| HEF Annual Allocations | | | | | |
| Other (Itemize) - Property Acquisitions | 0 | 3,607,964 | 1,000,000 | 1,030,000 | 1,060,900 |
| Misc. Equipment Not Associated with Renovations | 1,310,445 | 853,399 | 1,166,245 | 1,201,232 | 1,237,269 |

Higher Education Schedule 7: Personnel
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

| | Actual 2023 | Actual 2024 | Budgeted 2025 | Estimated 2026 | Estimated 2027 |
|---|----------------|----------------|------------------|-------------------|-------------------|
| Part A. | | | | | |
| FTE Postions | | | | | |
| Directly Appropriated Funds (Bill Pattern) | | | | | |
| Educational and General Funds Faculty Employees | 979.6 | 958.9 | 1,029.8 | 1,029.8 | 1,029.8 |
| Educational and General Funds Non-Faculty Employees | 704.9 | 689.9 | 740.9 | 740.9 | 740.9 |
| Subtotal, Directly Appropriated Funds | 1,684.5 | 1,648.8 | 1,770.7 | 1,770.7 | 1,770.7 |
| Other Appropriated Funds | | | | | |
| Other (Itemize) | 2.9 | 155.6 | 153.3 | 153.3 | 153.3 |
| Subtotal, Other Appropriated Funds | 2.9 | 155.6 | 153.3 | 153.3 | 153.3 |
| Subtotal, All Appropriated | 1,687.4 | 1,804.4 | 1,924.0 | 1,924.0 | 1,924.0 |
| Non Appropriated Funds Employees | 2,812.8 | 3,010.6 | 3,010.6 | 3,010.6 | 3,010.6 |
| Subtotal, Other Funds & Non-Appropriated | 2,812.8 | 3,010.6 | 3,010.6 | 3,010.6 | 3,010.6 |
| GRAND TOTAL | 4,500.2 | 4,815.0 | 4,934.6 | 4,934.6 | 4,934.6 |

Agency 754 Texas State University

| | | | | |
|-----------------------------------|--|--|---------------------------|---|
| Project Priority: | Project Code: | Capital Construction Assistance Projects Revenue Bond Request | Total Project Cost | Cost Per Total Gross Square Feet |
| 1 | 1 | \$ 100,000,000 | \$ 226,800,000 | \$ 1,031 |
| Name of Proposed Facility: | Project Type: | | | |
| Chemistry Building | New Construction | | | |
| Location of Facility: | Type of Facility: | | | |
| San Marcos | Acad/Resch/Class/Lab | | | |
| Project Start Date: | Project Completion Date: | | | |
| 04/01/2026 | 05/01/2030 | | | |
| Gross Square Feet: | Net Assignable Square Feet in Project | | | |
| 220,000 | 132,000 | | | |

Project Description

The existing Chemistry Building was constructed in 1983 as a new Science Building to house various departments. Over the years the building has been modified to accommodate labs to fulfill the needs of Chemistry, however, the existing building systems cannot support the modern academic and research environment. The new 220,000 GSF Chemistry Building will provide space for the Department of Chemistry, with configurable research laboratories, teaching labs, large classrooms, space for faculty, graduate student offices, collaboration and study space.

Higher Education Schedule 8A: Capital Construction Assistance Projects Revenue Bond Projects
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 Automated Budget and Evaluation System of Texas (ABEST)

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| | | | | |
|--------------------------|----------------------|--|---------------------------|---|
| Project Priority: | Project Code: | Capital Construction Assistance Projects Revenue Bond Request | Total Project Cost | Cost Per Total Gross Square Feet |
| 2 | 2 | \$ 70,000,000 | \$ 110,000,000 | \$ 815 |

| | |
|--|--|
| Name of Proposed Facility: Round Rock Multi-Purpose Building | Project Type: New Construction |
|--|--|

| | |
|--|---|
| Location of Facility: Round Rock | Type of Facility: Classroom/Support Service |
|--|---|

| | |
|--|---|
| Project Start Date: 04/01/2026 | Project Completion Date: 05/01/2030 |
|--|---|

| | |
|--------------------------------------|--|
| Gross Square Feet: 135,000 | Net Assignable Square Feet in Project 74,250 |
|--------------------------------------|--|

Project Description

In 2023, Texas State University created an ambitious seven-year plan to bring Round Rock enrollment to 10,000 students by 2030 and to reach the goal of becoming the third largest university campus in the Austin Metropolitan area. To do so, a collaboration with Austin Community College has been initiated, new undergraduate degree programs have been added, and a general education curriculum will be introduced. This project will construct a new 135,000 GSF multi-purpose building housing general classrooms, student support space, offices, meeting space and dining options for faculty, staff and students.

**Higher Education 8C: CCAP Revenue Bond Debt Service Request by Project
89th Regular Session, Agency Submission, Version 1**

Agency Code: 754

Agency Name: Texas State University

| Project Name | Authorization Year | Estimated Final Payment Date | Requested Amount 2026 | Requested Amount 2027 |
|---|--------------------|------------------------------|-------------------------|-------------------------|
| Property, buildings, infrastructure | | | | \$ - |
| Undergraduate Academic Center | 2006 | 3/15/2028 | 2,945,150.00 | 2,947,150.00 |
| Nursing Building Round Rock | 2006 | 3/15/2028 | 2,485,600.00 | 2,483,350.00 |
| Engineering & Science Building San Marcos | 2016 | 3/15/2032 | 4,875,500.00 | 4,876,250.00 |
| Health Professions Bldg Round Rock | 2016 | 3/15/2032 | 3,762,750.00 | 3,758,250.00 |
| STEM Classroom Building | 2021 | 3/15/2033 | 5,104,158.90 | 5,103,377.66 |
| Esparanza Hall | 2021 | 3/15/2042 | 4,932,720.00 | 4,932,720.00 |
| | | | \$ 24,105,878.90 | \$ 24,101,097.66 |

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Advanced Law Enforcement Rapid Response Training (ALERRT)

| | |
|--|-------------|
| (1) Year Non-Formula Support Item First Funded: | 2020 |
| Year Non-Formula Support Item Established: | 2002 |
| Original Appropriation: | \$2,000,000 |

(2) Mission:

In response to the tragic event at Robb Elementary School, Governor Greg Abbott instructed Executive Director Dr. Pete Blair to begin providing Texas State University's nationally recognized Advanced Law Enforcement Rapid Response Training (ALERRT) programs to all school districts across the state, prioritizing school-based law enforcement.

The tragedy in Uvalde reinforces the need for police officers to receive high-quality and frequent training if responding officers are going to perform well in a crisis. While the State of Texas has funded ALERRT to provide high-quality response training for some time, such training is not currently required in the State of Texas. Several other states have mandated ALERRT training in their training academies (e.g., Oklahoma, Virginia), and ALERRT has been recognized as the national standard for active shooter response training by the FBI.

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

(3) (a) Major Accomplishments to Date:

Since 2002, The ALERRT Center at Texas State University has been awarded more than \$155 million in state and federal funding and has trained more than 291,509 law enforcement and fire officials nationwide in dynamic, force-on-force scenario-based training. We have also trained more than 910,019 civilians in our Civilian Response to Active Shooter Events (CRASE) and Avoid-Deny-Defend awareness program.

The State of Texas has mandated our training to all law enforcement officers along with the requirement of continual recertification making this an ongoing effort.

We have partnered with the Department of Public Safety (DPS) to ensure all regions within the State of Texas have access to our training. This accomplishment has made a significant contribution to public safety by equipping peace officers with the skills and knowledge necessary to respond efficiently and effectively in high-stress situations, ultimately enhancing the safety and security of our communities.

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

In addition to the courses we will deliver, we are partnering with the National Association of School Resource Officers (NASRO) to create a course specific to educational environments. This innovative program integrates NASRO's extensive expertise in school-based safety with our advanced training and research. The course will be designed to address the unique challenges and dynamics present in school settings, ensuring that school resource officers (SROs) and other educational staff are fully prepared to respond to critical incidents effectively.

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

Established in 2002, the program has been grant and state funded through August 2024.

(5) Formula Funding:

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

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2024-25 Biennium:

Indirect Account (Texas State University) : \$500,000

Operating Account (Texas State University) : \$175,000

COPS Award (DOJ) : \$10,000,000

DHS/FEMA : \$2,750,000

FBI : \$150,000

2026-27 Biennium Projections: Indirect Account (Texas State University) : \$500,000

Operating Account (Texas State University) : \$175,000

COPS Award (DOJ) : \$12,000,000

DHS/FEMA : \$2,750,000

FBI : \$150,000

(9) Impact of Not Funding:

ALERRT will continue to serve the needs of the Texas and national law enforcement community through grant funding as much as possible. ALERRT does not charge departments for this training. This is a critical part of our success and it underscores that local budgets should not be the determining factor in accessing life-saving training. However, this approach does mean that ALERRT's ability to provide training is directly tied to available funding. As the national demand for training on ALERRT continues to increase, and our current grant funding remains flat, our ability to serve the needs of Texans is constrained by other states' needs. This exceptional item request will provide funding that can be targeted to serve the State of Texas and deliver the required training as mandated.

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

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

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

N/A, ongoing permanent support is being requested.

(12) Benchmarks:

N/A, this Non-Formula Support Item requires on-going support.

(13) Performance Reviews:

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

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Ctr. for Health and Econ. Resiliency [CHERR]

| | |
|--|-------------|
| (1) Year Non-Formula Support Item First Funded: | 2022 |
| Year Non-Formula Support Item Established: | 2016 |
| Original Appropriation: | \$2,550,000 |

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

- Established 34 innovative applied research partnerships among Texas State faculty researchers and leaders from Texas healthcare, business, and public health organizations
- Developed three evidence-based credentialing programs for the Texas workforce, and a platform to deliver virtual learning programs and teach data analytics, visualization, mental healthcare management, and small business resilience planning
- Led a comprehensive natural disaster and recovery planning process in East, Central, and North Texas, integrating evidence-based strategies to enhance community readiness
- Provided experiential learning and marketable skill development opportunities through strategic partnerships with the Texas Association of Community Colleges, Texas State Library and Archive Commission, and research centers in the TSUS, UT, and TAMU Systems
- Assessed data analytics and AI in a tabletop disaster resilience simulation model, community mental health data monitoring program, and AI-powered fire safety robotics tool
- Worked with health and bioscience industry leaders, public health and emergency managers, and entrepreneurs in Texas on R & D programs for health and economic vitality.
- Launched public-private partnerships for sustainable agriculture research leading to a new product for resilient soil and livestock; sponsored MBA capstone students to establish business and marketing plans
- Conducted digital healthcare transformation research for rural counties in the state

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

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- Expand our statewide virtual learning and research networks to support healthcare, nursing, and mental health workforce needs
- Create and assess evidence-based credentialing programs and/or apprenticeship program to provide GIS mapping education and training opportunities to the healthcare workforce and partnerships with TSUS institutions, healthcare organizations, and community leaders
- Develop a clinical research coordinator credential to expand professional support for clinical trials in rural and under-served communities
- Develop and test an evidence-based mobile application and virtual suicide prevention program for veterans in Texas
- Expand strategic partnerships for natural disaster simulation and healthcare planning
- Launch new research partnerships with TSUS institutions to expand healthcare workforce research and planning
- Assess the effectiveness of data analytics, AI, and robotics tools to increase public health and safety
- Forge new collaborations with health and bioscience industry leaders, public health and emergency managers, and entrepreneurs in Texas on R & D programs for health and economic vitality
- Expand sustainable agriculture regeneration research and product development with Texas entrepreneurs, business incubators, farmers and ranchers

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

None

(5) Formula Funding:

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

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

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

(9) Impact of Not Funding:

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Although the term resilience might be used often in multiple contexts, few research programs or centers link resilience directly with the healthcare systems, economic climate, and workforce needed to make community-level health and economic resilience possible. The Center of Excellence for Community Health and Economic Resilience Research at Texas State University plays a crucial role in addressing this gap by providing valuable research and programs to foster integrative health and economic resilience in Texas.

Failing to fund this Center would result in a significant deficit of solutions to increase statewide health and economic resilience using evidence from research, workforce development programs, and new technologies. Crucial partnerships involving state and local business and community health leaders would also be lacking, which could ultimately hinder collaborations for public health emergency planning.

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

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

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

N/A, ongoing permanent support is being requested.

(12) Benchmarks:

N/A, this Non-Formula Support Item requires on-going support.

(13) Performance Reviews:

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

- Number of researchers and research institutions collaborating with the Center of Excellence to provide essential new knowledge addressing key social, economic, and environmental issues related to resiliency among individuals and communities in Texas.
 - Number of students and community members who receive education and training on marketable skills needed to foster health and economic resilience in Texas.
 - Number of community and state associations, healthcare systems, public health centers, business and economic development organizations, and state agencies that collaborate with the Center of Excellence to advance health and economic resilience research and programming.
 - Number of news stories, webinars, academic and community presentations, videos, workshops, and meetings conducted by the Center of Excellence to foster health and economic resilience in Texas.
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E.I. Advanced Law Enforcement Rapid Response Training (ALERRT)

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| (1) Year Non-Formula Support Item First Funded: | 2020 |
| Year Non-Formula Support Item Established: | 2002 |
| Original Appropriation: | \$2,000,000 |

(2) Mission:

The purpose of this funding would be to create adequate space for the continued growth of the ALERRT Center, and to secure the 75 acres of federal land we are about to be given. This will allow us to continue to upgrade and provide the best research-based active attack training to each peace officer within the State of Texas.

(3) (a) Major Accomplishments to Date:

Since 2002, The ALERRT Center has trained more than 291,509 law enforcement and fire officials nationwide in dynamic, force-on-force scenario-based training. ALERRT has also trained more than 910,019 civilians in our Civilian Response to Active Shooter Events (CRASE) and Avoid-Deny-Defend awareness program. The State of Texas has mandated our training to all law enforcement officers along with the requirement of continual recertification making this an ongoing effort.

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

Successfully training all certified law enforcement throughout the state. Looking to expand our facilities to improve upon our scenario-based training that is provided to all law enforcement. By doing so, this will provide our first responders with the tools and resources needed to effectively respond to such events.

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

The ALERRT Center is both state and federally funded.

(5) Formula Funding:

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

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

The ALERRT Center receives funding from the State of Texas Appropriation, the U.S. Department of Justice Community Oriented Policing Services (COPS) Office, the Department of Homeland Security, and the Federal Bureau of Investigation (FBI). We anticipate these same funding sources but with increased amounts.

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(9) Impact of Not Funding:

The ALERRT Center would attempt to continue to serve the needs of the Texas and national law enforcement community with our current means at a lower efficient rate. ALERRT does not charge for our training. This is a critical part of our success and it underscores that local budgets should not be the determining factor in accessing life-saving training. However, this approach does not mean that ALERRT's ability to provide training is directly tied to our available funding. As demands for our training increase, along with our internal growth and evolving training, our ability to serve the needs of Texans becomes constrained. This request will provide the funding necessary to improve our ability to serve Texas peace officers.

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

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

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

NA, ongoing permanent support is being requested.

(12) Benchmarks:

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

(13) Performance Reviews:

1. Scope of Work as it relates to the tasks to be completed as agreed upon.
 2. Timeline
 3. Budget
 4. Quality of Work
 5. Number of Texas first-responders trained
 6. Number of national Texas first-responders trained
-

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E.I. Equity Funding

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|--|-------------|
| (1) Year Non-Formula Support Item First Funded: | 2006 |
| Year Non-Formula Support Item Established: | 2006 |
| Original Appropriation: | \$1,543,773 |

(2) Mission:

TXST receives less state support per student than most universities in Texas. We currently rank 35th in this measure out of the 37 general academic institutions in Texas. This additional funding would put us near the average amount of funding provided by the state to our peer institutions on a per-student basis and ensure our ability to recruit highly qualified faculty & staff to produce and support competitive programs that transcend existing disciplines and boundaries to create & apply new knowledge.

The State of Texas is at the forefront of innovation, discovery, & entrepreneurial activities around the globe. One driver of the innovation ecosystem we have built in Texas is the support the state has provided to higher education. TXST is a striking example of the success of that support. We are focused on instruction & research that has practical value and real-life applications that can change the world. Our faculty & students are generating new knowledge, catalyzing ideas into reality, and pushing the boundaries in every discipline.

These funds will advance our student-centered mission to serve the educational needs of the diverse population of Texas and the world beyond. We will do this by integrating instruction & research. TXST focuses its efforts on priorities that emerge from our mission & strengths, that advance academic & industry needs, that meet state & national economic & employment needs, and that encourage cross-disciplinary collaboration and innovation.

(3) (a) Major Accomplishments to Date:

TXST's Carnegie Classification reached its current classification as an R2 doctoral university with high research activity in 2018. We anticipate achieving R1 status in 2027.

TXST has set freshmen enrollment records for 10 out of the last 11 years and will reach 8,000 freshmen for the first time in Fall 2024.

We have set institutional records for Research and Development expense 15 years in a row.

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

- 1) Achieving R1 status
- 2) 8,000 freshmen class
- 3) Freshman class of high academic achievement (at least 50% of first-time entering freshmen in top 25% of high school class)
- 4) Recognition of research capabilities and scholarly attainment (Association of Research Library membership, Phi Beta Kappa Chapter, or Phi Kappa Phi Chapter)
- 5) High-quality faculty (5-7 faculty with various international and nationally recognized awards)
- 6) High-quality graduate education (reflected in the number of programs and graduation rates)

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

Established in 2006, this item subsumed former non-formula support items that are no longer active.

(5) Formula Funding:

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

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

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

(9) Impact of Not Funding:

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

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

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

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

N/A, request is for ongoing permanent support.

(12) Benchmarks:

NA

(13) Performance Reviews:

Performance will be measured using the Texas Higher Education Coordinating Board's Building a Talent Strong Texas strategic plan metrics.

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E.I. Round Rock Higher Education

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

(2) Mission:

The Round Rock Campus (RRC) provides exceptional academic programs, student academic support services, and training opportunities to students and the community in Round Rock, north Austin, and Williamson county and surrounding counties. To accomplish these goals, the RRC expands on the quality instruction provided by our faculty by providing:

- exceptional academic programs that utilize a variety of instructional delivery methods,
- efficient and effective student academic support services,
- career training responsive to community needs,
- informative and creative lectures and community events, and
- courteous, top-quality customer service to faculty, students and guests.

(3) (a) Major Accomplishments to Date:

Increased enrollment by 7% from Fall 2023-Spring 2024.
Graduated approximately 200 students into high-demand healthcare fields.
Won the Round Rock Chamber of Commerce Business of the Year award 2023-24.

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

A 20% increase in the number of students served at the RR Campus.
Community partnerships including a Life Sciences Incubator facility and ecosystem. Increased partnerships with industry for research and real-world problem solving.

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

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

(5) Formula Funding:

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

(6) Category:

Instructional Support

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

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

FY22 Aux Revenue: \$53,891

FY23 Aux Revenue: \$59,222

FY24 Aux Revenue: \$60,000

FY25 Aux Revenue: \$60,000

FY26 Aux Revenue: \$60,000

FY27 Aux Revenue: \$60,000

(9) Impact of Not Funding:

Reduced capacity to serve the educational and workforce needs of the population growth in Central Texas.

Less graduates ready to enter into high-demand, high-growth industries.

Less appealing for industries to locate in the region.

Less appealing for community partnerships and engagement which increase the livability and success of the region.

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

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

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

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

(12) Benchmarks:

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

(13) Performance Reviews:

Personnel are evaluated annually by their supervisors to ensure they are meeting operational and educational goals.

Faculty members are evaluated annually by their supervisor and via student feedback.

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E.I. STEM Pedestrian Bridge

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|--|-------------|
| (1) Year Non-Formula Support Item First Funded: | 2026 |
| Year Non-Formula Support Item Established: | 2026 |
| Original Appropriation: | \$4,000,000 |

(2) Mission:

A safe and long-term connection across Comanche Street connecting the campus from east to west. The bridge will also serve future facilities anticipated by the 2025-2035 Master Plan, which adds the possibility of a Chemistry Building as part of the STEM neighborhood. The Master Plan also predicts a parking garage near the STEM neighborhood, which will also benefit from a safe pathway across North Comanche Street that crosses the middle of campus.

(3) (a) Major Accomplishments to Date:

NA

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

With the new STEM building under construction, the pedestrian entrances to all facilities in this neighborhood will be served by the new pedestrian bridge from the main spine through the campus. The bridge will add a safe and efficient route for all students, faculty, and staff serving this area. Students and faculty will realize more efficient pathways to other services, including parking, food service, and other buildings within the core of campus. Neighboring facilities, such as the McCoy College of Business, LBJ Student Center, and the Health Professions Buildings, will be served better by this bridge which also provides a safe connection to Residence Halls and Dining centers.

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

NA

(5) Formula Funding:

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

(6) Category:

Research Support

(7) Transitional Funding:

Y

(8) Non-General Revenue Sources of Funding:

NA

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(9) Impact of Not Funding:

Increased risk for pedestrian safety as the road that the overpass would be over is a heavy traffic thoroughfare for campus and will be increasing as the new buildings within the STEM neighborhood are constructed and opened.

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

NA, Transitional Funding

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

Yes, September 2026 - August 2028.

(12) Benchmarks:

NA

(13) Performance Reviews:

NA

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E.I. Texas School Safety Center

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

- 1) Developed statewide school safety training program that covers topics such as EOPs in schools, school behavioral threat assessment, safety and security facility audits, school-based policing, drilling/exercising, digital safety, bullying, and cyberbullying prevention.
- 2) Developed annual statewide Multi-Hazard Emergency Operations Plan (EOP) review processes for all Texas school districts and community colleges to ensure compliance with the Texas Education Code. Developed a customized software platform to manage annual EOP reviews systematically and efficiently.
- 3) Deployed Texas School Safety and Security Consultant Registry per the Texas Education Code.
- 4) Developed a model school safety and security audit process for Texas school districts and community colleges to inform strengths and gaps in school safety and have published corresponding reports per the Texas Education Code.
- 5) Assisted TEA in the development of the statewide evaluation rubric for the annual District Vulnerability Assessments.
- 6) Developed and completed the first year of the Intruder Detection Audit program at the request of the Governor's Office, and assisted TEA with the successful transition of the program to oversee as the monitoring agency for LEAs.
- 7) Engaged in research activity to inform training and guidance
- 8) Designed and developed a full-featured website, and regularly publishes resources and toolkits via this platform. Launched The Learning Lab School Safety Podcast.

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

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- 1) Deliver statewide school safety training programs in topic areas such as EOPs in schools, school behavioral threat assessment, safety and security facility audits, school-based policing, drilling/exercising, youth preparedness, digital safety, and bullying and cyberbullying prevention. Host 2 statewide Texas School Safety Conferences and a junior community college summit.
- 2) Continue to develop and disseminate resources that comprehensively address prevention, mitigation, preparedness, response, and recovery for multi-hazard events.
- 3) Deploy a School Behavioral Threat Assessment Manual to assist Texas school districts with operationalizing the threat assessment process with fidelity.
- 4) Conduct research and disseminate findings through technical reports, practitioner guides, academic publications, and training to further inform the field of school safety.
- 5) Conduct annual reviews and verification of Multi-hazard EOPs and execute all legislatively prescribed mandates.
- 6) Oversee the review and verification of the Texas School Safety and Consultant Registry.
- 7) Conduct regional tabletop exercises with school districts to enhance preparedness planning.
- 8) Provide daily technical assistance to Texas schools.
- 9) Develop Texas School Safety Teen Ambassadors statewide program focused on engaging middle/high school students in school safety initiatives.
- 10) Collaborate with statewide partners to leverage resources and promote school safety in Texas.

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

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

FY07 - Texas Education Agency \$200,000

(5) Formula Funding:

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

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

The Texas School Safety Center generates income from registration fees collected for the annual Texas School Safety (TSS) Conference held in June each year.

Current and projected amounts are listed below:

FY24 – Program Income \$786,550

FY25 – Projected Program Income \$630,000

FY26 – Projected Program Income \$630,000

FY27 – Projected Program Income \$630,000

(9) Impact of Not Funding:

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Every day schools face challenges that could impact the learning for students. These challenges range from natural disasters and mass violence to more frequent safety issues. Consequently, schools must ensure they take a multi-hazard approach to school safety and know how to prevent, mitigate, prepare for, respond to, and recover from any type of emergency that may arise. Failing to fund this item would result in a significant deficiency in our state's educational system, hindering the provision of a research-driven clearinghouse of school safety resources aligned with state and national standards. It is well known that students who do not feel safe and secure in school will not be academically successful. TxSSC provides a critical public safety service to our educational system by delivering training, developing resources, and engaging in research with relevance to inform the field of school safety. The implications of not funding this special item would be a loss of targeted school safety training/resources, research, and technical assistance that will impact the safety of over 5.3 million students in public schools. TxSSC should continue to serve as the lead entity to assist schools across Texas in developing, implementing, and sustaining a comprehensive school safety program that saves lives and property, improves school climate, and encourages an optimal learning environment for students. TxSSC is a proven leader in school safety not just in Texas, but nationwide.

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

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

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

NA, ongoing permanent support is being requested.

(12) Benchmarks:

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

(13) Performance Reviews:

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

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| (1) Year Non-Formula Support Item First Funded: | 2026 |
| Year Non-Formula Support Item Established: | 2026 |
| Original Appropriation: | \$2,000,000 |

(2) Mission:

TXST has set a university goal to aggressively raise retention, graduation rates and create more credentialed students. Our goal is to provide a pathway for all students to graduate within 4 years, lowering cost and student debt, with a career that matches the skills provided by their major. TXST will need to focus on identifying and overcoming barriers to improve completion rates. To meet these goals requires a collaborative and analytical approach for tracking student performance and assessing the impact of academic, financial, socio-emotional, and co-curricular interventions. The Student Success Ctr (SSC) will be dedicated to the consolidation and interpretation of existing data and research on college completion and post-college success, while implementing the latest in student success innovations at a scale which will accelerate time to degree, lower costs, and ensure career readiness.

With over 40% of our students classified as first-generation, 30% as transfer students, and over 30% as Pell-eligible, TXST is a leader in social mobility and student access and was ranked #38 in the nation in 2023 for social mobility by researchers at Ed Reform Now. TXST is uniquely positioned to assist students with their success and serve as an incubator for innovative, evidence-based practices to increase degree-attainment, enrollment, persistence, and career readiness. The SSC will not only serve as a hub for student achievement but will share & broadcast our work to the State.

(3) (a) Major Accomplishments to Date:

Implementation of student impact platform EAB Navigate: provide real-time analytics and workflow solutions to support the entire student experience and achieve equitable student success outcomes. In the summer of 2024, Texas State was able to complete the onboarding of the EAB platform.

This is in addition to the development of a Division of Student Success and the appointment of a new Associate Vice President for Student Success. This reorganization will align with updated university goals for one-year retention, four-year graduation, and six-year graduation.

There is also a unified effort to create improved pathways for students who transfer to Texas State. Be it enhanced 2+2 transfer articulation agreements like our newly adopted Bats to Cats agreement with Austin Community College or improving the review and acceptance of course credits speeding up time to degree.

Texas State has also reviewed and developed a course redesign process to address high DFW courses and improve passing rates. This is in addition to improving rates of early grade reporting for students so we can identify students who need additional support and are in danger of departure.

In 2024, Texas State was also awarded a Moody Foundation Grant to improve career pathways by matching students to degree affirming opportunities including internships and employer interactions starting in their first year.

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

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Through real-time data analytics and the adoption of research-based practices, the Student Success Center will be able to make retention, graduation, and career readiness gains at a scale that will be a national model for student intervention and achievement. We will accomplish this by federating student success efforts in one locale, creating a more efficient delivery of services.

Over the next two years we aim to achieve 85% one year retention, reduce the percentage of students who end their first year on academic probation and suspension, and decrease time to degree. We aim to accomplish this by:

Increasing the number of offerings for online tutoring and academic support to meet students where they are at and expanding the number of courses we maintain academic support for.

Our Bobcats Bounce Back has developed and it debuting an expanded academic warning system by utilizing predictive analytics and coordinating interventions that are both scalable and personalized learning plans.

The degree planner feature of EAB Navigate will allow students to complete full degree plans, adjust their plans for better results and time to degree, and communicate with their advisor for better results.

We are developing a predictive data lake that will allow for long term and predictive planning resulting in more efficient use of university and state resources with just in time interventions.

Adopting completion grants focused on speeding up time to degree and reducing departure.

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

The Division of Student Success was established in 2023 as part of a reorganization by Texas State President Kelly Damphousse aligned with his strategic goal of Elevating Student Success.

(5) Formula Funding:

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

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Texas State University is constantly working to identify partners to assist with our student success efforts including philanthropic awards, corporate partnerships, and federal grants. In 2024, Texas State was awarded a Moody Foundation grant for \$600,000 over three years to support first-gen initiatives. Student Success has also been awarded \$1.325 million in 5 year grants to support first-gen initiatives, Bobcats Bounce Back student recovery, and peer educators. In 2023, the university

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committed an additional \$1.6 million for student success efforts including funding for new staff, support staff for EAB Navigate, and investments in student success programming aimed at improving student outcomes.

(9) Impact of Not Funding:

Universities with the size and scope of Texas State University require a centralized effort to pool and expand critical resources and advance interventions at scale. In order to address gaps in college completion and post-graduation success, the Student Success Center will be the central scaffolding that support our campus efforts by connecting data and best practices and bringing together faculty, staff, and students from all corners of campus to a single location. This centralization will send a powerful message to the campus community of our singular focus on student achievement while creating avenues for efficiency which can ultimately lower costs and reduce barriers for student progress. Not funding the center will greatly complicate our efforts by maintaining older, less efficient systems.

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

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

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

NA, ongoing permanent support is being requested.

(12) Benchmarks:

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

(13) Performance Reviews:

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

- Increase and improve academic initiatives and programs focused on identifying and addressing student challenges towards academic success and providing interventions at scale.
 - Produce unique research that provides essential new knowledge on academic, career, financial, wellness, and economic factors related to student performance at institutions of higher education in Texas.
 - Disseminate knowledge via community-based workshops, communication channels, and through strategic partnerships with educational partners. Texas State will serve as a regional and national leader in student success and will host regional and statewide meetings and summits focused on student success in partnership with our higher education colleagues, employers, and state leadership.
 - Cultivate statewide agreements with higher education and non-profit student success partners to share best practices for increasing student success at institutions with varying student profiles and needs.
 - Publish research that focuses on identifying student barriers to academic success (e.g. academic preparedness) and research that could inform early effective interventions.
 - Increase student success measures at Texas State including matriculation, persistence, retention, academic achievement, career success, and timely graduation rates.
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Edwards Aquifer Research Center

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

EARDC has supported researchers and students who study the aquifer and water resources in the region. It produces many publications and reports utilized by officials, researchers, and the public. EARDC produced one of the first accurate models for predicting spring flows, and we produce data that helps keep the public informed about aquifer conditions. The EARDC sponsors and cosponsors water- and groundwater biology-related meetings, which have had many attendees.

Our Aquatic Science summer camp and Aquatic Science Field Days programs provide a unique hands-on science camp experience for youth. Demand for overnight camps exceeds our capacity. We continue to pursue strategies to lower costs and facilitate attendance by local and underprivileged children. These programs have been tremendously successful and are educating local and regional children, and creating a positive image of Texas State University.

Over the past 5 years, we successfully started two major initiatives. The first is a concentrated effort to more fully describe and understand the biodiversity of the Edwards Aquifer and to build a digitally curated collection of specimens. The second is a statewide assessment of how groundwater influences how rivers respond to climate change. The resulting information is of tremendous value to resource managers, including State and Federal agencies.

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

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

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

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

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

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

None.

(5) Formula Funding:

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

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

For FY24:

Income Generating Acct, est. \$290,000.00

Grant Activity:

- Trans Pecos, final 8-3438 \$20,867.88
- Kissing Tree 8-3430, est. \$47,000.00
- TPWD Digitization 8-4150, final \$32,144.84
- City of San Marcos 8-4042, est. \$61,793.05

Anticipated Out-Year Activity:

- Income Generating projections for FY25-FY27 is \$300,000 annually.

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- Estimated grant activity for FY25-FY27 is \$200,000 annually.

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

(9) Impact of Not Funding:

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

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

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

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

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

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

N/A, ongoing permanent support is being requested.

(12) Benchmarks:

N/A, this Non-Formula Support Item requires on-going support.

(13) Performance Reviews:

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-Research projects related to aquifer biology and water resources:

FY18--13, FY19--13, FY20--15, FY21--8, FY22--20, FY23--30, FY24(est.)--30

-Pubs & presentations [] (on aquifer biology and water resources):

FY18--[4](12), FY19--[6](16), FY20--[5](3), FY21--[9](4), FY22--5, FY23--[9](11), FY24(est.)--[3](14).

-Tech Assistance and lab services provided:

FY18--5,383, FY19--4,533, FY20--5,055, FY21--5,147, FY22--5,298, FY23--6,057, FY24(est.)--5,922

-Students funded (including those on Graduate thesis projects):

FY18--12, FY19--13, FY20--10, FY21--8, FY22--15, FY23--16, FY24(est.)--18

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Forensic Anthropology Center

| | |
|--|-----------|
| (1) Year Non-Formula Support Item First Funded: | 2024 |
| Year Non-Formula Support Item Established: | 2024 |
| Original Appropriation: | \$150,000 |

(2) Mission:

The mission of the Forensic Anthropology Center is to provide education and outreach, case management, and identification and repatriation services for unidentified deaths in Texas through Operation Identification (OpID). OpID is an initiative within the Forensic Anthropology Center at Texas State University with a mission to facilitate the identification and repatriation of unidentified human remains in rural counties without medical examiners. These counties, especially those near the Texas side of the Mexican border face overwhelming numbers of deaths per capita, creating chronic mass disasters in the Texas borderlands. Because these counties lack the resources to properly investigate unidentified persons' deaths, decedents are often buried in temporarily marked graves that are not kept track of in any centralized office. As a result, state-mandated investigative services, including the collection and submission of biometric postmortem data and entering case information into the National and Unidentified Missing Persons System (NamUs), often do not happen. OpID works to intercept these unidentified human remains prior to burial and provide legally compliant case management that concludes with identification, family notification, and repatriation. OpID also exhumes individuals who have not received state-mandated investigative services.

(3) (a) Major Accomplishments to Date:

To date, OpID has exhumed 264 individuals and provided state-mandated identification efforts to support Justices of the Peace (JPs) and local law enforcement overwhelmed with unidentified deaths. Additionally, OpID received 313 cases from 18 counties requiring assistance. Thus far, OpID has facilitated the identification of 157 individuals, of which 71% have been confirmed in the last two years. These decedents originated from 13 different countries of origin, including Mexico, Nicaragua, Venezuela, Ivory Coast, and Syria. Further, OpID has 35 individuals with ID hypotheses who are awaiting DNA confirmation or family notification. OpID has assisted with 157 repatriations with 66% occurring in the last two years. In collaboration with our many partners, OpID provides education and training to JPs for managing unidentified deaths through the Texas Justice Courts Training Center. We have conducted two in-person training courses and an online module available for all JPs to access in the near future. In March 2024, OpID personnel organized a "train-the-trainer" fingerprint workshop taught by the FBI's Disaster Victim Identification (DVI) Unit. By implementing alternative fingerprinting techniques for decomposing remains, OpID has been able to facilitate the identification of 21 individuals.

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

OpID plans to expand our volunteer opportunities and professional development to a broader student body while providing education and outreach to border and border adjacent counties regarding best practices for investigating unidentified human remains. We will continue traveling to rural counties without medical examiners to assess local needs. We will conduct cemetery surveys to assess whether buried decedents need exhumation and identification services while bringing counties into legal compliance with current state-mandated laws. We will continue supporting JPs by accepting unidentified human remains cases from their jurisdiction(s) for case management and scientific analysis. We will continue providing overall case management including fingerprinting, DNA submission, NamUs entry, and anthropological analyses. We are currently expanding our networks and developing new collaborations with national and transnational governmental and scientific organizations to facilitate our mission. OpID is part of a working group dedicated to improving the accurate accounting, identification, and repatriation of deceased persons recovered in Texas. Lastly, we are beginning a collaboration with DNA Justice, a non-profit organization that uses investigative genetic genealogy to identify unidentified human remains.

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

ICRC. \$157,286.00. 2019-2023.

State of Texas, Local Border Security Program. Identification of Migrant Remains. \$453,384.00. 2017-2022.

Rachal Foundation, \$110,000. 2015-2017.

(5) Formula Funding:

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

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Centralizing and Increasing the Reporting, Identification, and Repatriation of Unidentified Migrants in Texas Border Counties. Federal Grant. Bureau of Justice Assistance – Missing and Unidentified Human Remains Program.

2024: \$333,663.00

2025: \$342,458.00

2026: \$0.00

2027: \$0.00

International Committee for the Red Cross (ICRC). Non-governmental funding. Exhumation and DNA submission of unidentified human remains in South Texas.

2024: \$16,000.00

2025: unknown

2026: unknown

2027: unknown

(9) Impact of Not Funding:

OpID is the only agency in Texas that works directly with counties to assess their individual needs and helps bring them into legal compliance regarding unidentified deaths. Without funding, OpID cannot continue helping the JPs, law enforcement, and other officials in border and border adjacent counties who continue to experience mass disasters, where the number of fatalities exceeds local capacity. Therefore, counties may return to burying remains without investigation into the identity of the individual leading to non-compliance with state laws. These counties often cannot afford autopsy and/or refrigerated storage. OpID's outreach indicates that once individuals are buried, no further investigation takes place. Therefore, the unidentified will slip through the cracks and administratively disappear, and families will not know the fate or whereabouts of their loved ones.

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

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

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

NA, ongoing permanent support is being requested.

(12) Benchmarks:

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

(13) Performance Reviews:

Number of unidentified persons cases received by OpID for identification efforts: 93

Number of DNA samples submitted to UNTCHI for CODIS inclusion: 120

Number of cases entered in NamUs: 116

Number of persons identified: 63

Number of counties served: 9

Number of education and/or outreach activities: 11

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Institutional Enhancement

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| (1) Year Non-Formula Support Item First Funded: | 2006 |
| Year Non-Formula Support Item Established: | 2006 |
| Original Appropriation: | \$1,543,773 |

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

See our key performance indicators.

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

See our key performance indicators.

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

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

(5) Formula Funding:

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

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

NA

(9) Impact of Not Funding:

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

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

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

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

NA, ongoing permanent support is being requested.

(12) Benchmarks:

See our key performance indicators.

(13) Performance Reviews:

See our key performance indicators.

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Materials Application Research Cntr

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| (1) Year Non-Formula Support Item First Funded: | 2018 |
| Year Non-Formula Support Item Established: | 2018 |
| Original Appropriation: | \$2,850,000 |

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

1. STAR Park leads the industry/TXST research collaborative initiatives. 19 companies provide \$1.6M in annual cash/in-kind support. Hosted two annual conferences (600+ attendees). Three major labs are operational + one being built: (1) Smart Networks Lab, (2) Smart Cities Lab, (3) Network Operations Center & Security Operations Center, (4) Smart & Sustainable Fire Station Lab (Dec 2024)
2. Advanced Prototyping Lab (APL) serviced 129 projects & 192 users since 2019 inception
3. Center for Innovation & Entrepreneurship manages IGNITE & DEEP Dive startup events (786 attendees), the New Ventures accelerator pitch competitions (250+ attendees / 95 teams) awarding 21 winning teams & launching 10 startups. Hosted 33 TXST research teams at SXSW Interactive
4. The Faculty Innovation Accelerator Program (FIAP) trained 26 teams (60 faculty, staff, & students)
5. Innovation pipeline: 29 invention disclosures & 31 patent applications/issued
6. Industry-sponsored research projects-50 resulting in \$5.6M in funding
7. 350+ STEM students & faculty trained through SRO facilities resulting in >24,000 utilization hours
8. STAR Park: student employment - 12 interns, 19 graduates; 91 employees & 12 companies
9. Makerspace: Industry-sponsored senior design projects involved 1834 STEM students
10. Engaged with 25+ regional, national & international economic development entities showcasing research/innovation strengths of faculty/students.

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

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1. Grow STAR Park collaborative initiative by 10-15% in industry engagement (resulting in increased funding cash/in-kind support), conduct industry/academic collaborative annual conferences in 24-25 & increase industry/academic participation by 10%
2. Develop pathways to manage the graduated funding support and sustain New Ventures, IGNITE, DEEP Dive, among other collaborative innovation initiatives involving faculty & students
3. Grow FIAP – (a) increase faculty and student team engagements, (b) initiate innovation seed funding (including prototyping/proof-of-concept) and (c) explore joining the NSF Southwest I-Corps Hub as a partner
4. Increase innovation pipeline through growth in invention disclosure & patent applications by up to 20% Explore new avenues for intellectual property licensing
5. Grow industry-sponsored research projects by 10%
6. Increase STEM student & faculty training/usage of SRO facilities by 10%
7. Increase & diversify funding sources for Makerspace to become the Hub for three engineering-specific centers of excellence to support research, teaching, and workforce development
8. Increase external engagements with economic development entities by 20% to attract collaboration opportunities & foster new research and entrepreneurial pursuits.

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

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

(5) Formula Funding:

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

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Federal grants sponsored by NSF, ONR, DOD and other agencies [FY23= \$77,139, FY24 = \$87,304]

State grant from TxDOT [FY23= \$0, FY24 = \$317,769]

Private grants sponsored by First Solar, Hays County, the Albert and Margaret Alkek Foundation and other sponsors [FY23= \$114,983, FY24 = \$102,195]

Internal funds including startups, indirect cost returned, research support programs and departmental funds [FY23= \$93,848, FY24 = \$105,682]

Fee for service agreements with private industries and other higher education institutions such as Group1, Cerium Labs, and UT Austin [FY23= \$134,334, FY24 = \$121,912]

STAR One Incubator Program clients such as CleverArium, Ion Biosciences, Material Hybrid Manufacturing, Paratus Diagnostics and Quantum Materials Corporation [FY23= \$393,678, FY24 = \$309,926]

Endowments from the Nina Vaca Innovation & Entrepreneurship Award and Scott Emerson Health Innovation Award [FY23= \$2,000, FY24 = \$2,000]

In-kind contributions from the community and private industry including City of San Marcos, City of Kyle, KODE Labs, and Everynet [FY23= \$1,120,000, FY24 = \$1,200,000]

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Membership contributions including Guadalupe Valley Electric Coop, Sertainty, and YMCA [FY23= \$65,000, FY24 = \$45,000]

We project non-general revenue from MARC-funded activities will increase by 10% in the next biennium.

(9) Impact of Not Funding:

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

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

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

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

N/A, ongoing permanent support is being requested.

(12) Benchmarks:

N/A, this Non-Formula Support Item requires on-going support

(13) Performance Reviews:

MARC provides five key components for creating a flexible, responsive & relevant platform: 1) an institutional mechanism for evaluating multidisciplinary research strengths & identifying strategies for launching new TXST initiatives; 2) integrated innovation & entrepreneurial programs in collaboration with the Office of Innovation, Commercialization & Engagement, CIE, NSF I-Corps & MSEC measured by participation levels & company launches; 3) advanced prototyping capabilities supporting new product design & commercialization; 4) enhanced technical support through management of core facilities available for collaborative industry use; 5) enhanced opportunities for student experiential learning. Outcomes to be measured: 1) identification of new campus-wide innovation initiative opportunities; 2) growth of memberships & funding for STAR Park collaborative initiative; 3) use of APL; 4) innovation & entrepreneurship programs effectiveness measured by participation rates & startups; 5) increased commercialization & collaboration success measured by IP pipeline growth, industry-sponsored research & Senior Design projects; 6) enhanced experiential learning opportunities for students measured by use of MARC supported facilities/tools, participation in Senior Design projects, placement of paid student internships & graduates hired by STAR Park firms; 7) number of university-affiliated industry engagements and startups resulting from entrepreneurship programs & STAR Park incubator.

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Round Rock Higher Education Center

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

(2) Mission:

The mission of Texas State University's Round Rock Campus (RRC) is to meet the higher education and workforce training needs of north Austin and Williamson County. The RRC started as an evening program with about 75% of the students that were working adults during the day and attending classes on a part-time basis in the evenings. In 2010 the St. David's School of Nursing opened to undergraduate nursing students studying for the Bachelor of Science in Nursing (BSN) in a full-time program of study. In 2018, the programs of Communication Disorders, Physical Therapy, and Respiratory Care were relocated from the San Marcos Campus to the RRC. Students in the three programs included full-time undergraduate, graduate, and professional doctoral students. The Physical Therapy Clinic and the Speech-Language-Hearing Clinics opened as a community resource in 2018, in addition to the Ascension Seton Williamson Sleep Center at Texas State University. In 2021, the programs of Health Information, Management Information, and Radiation Therapy were relocated from the San Marcos Campus to the RRC offering undergraduate and graduate programs. In Fall 2024, 11 new academic programs in various disciplines were added to the Round Rock campus to expand educational opportunities within the region. In addition, a selection of general education courses are being taught so that students will be able to start and complete their degree at this campus.

(3) (a) Major Accomplishments to Date:

In 1998, the RRC began as an MITC in portable buildings at a local high school. The Avery Building was opened on the current permanent campus in 2005 offering eight undergraduate and graduate degree programs. Currently, there are twelve (12) bachelor programs, thirteen (13) master's programs, and two (2) doctorate programs. The St. David's School of Nursing opened in 2010 offering the Bachelor of Science in Nursing degree, followed by the implementation of three master's degrees in nursing, Family Nurse Practitioner, Leadership in Nursing Administration, and Psychiatric and Mental Health Nurse Practitioner Administration. In 2018, with the relocation of the programs of communication disorders, physical therapy, and respiratory care, degree offerings included undergraduate programs in communication disorders and respiratory care, graduate programs in communication disorders and respiratory care, and the professional doctorate in physical therapy. In 2021, with the relocation of the programs of health information management and radiation therapy, both undergraduate programs in health information management and radiation therapy, as well as the graduate program in health information management are now offered at RRC. In addition to the health programs, the RRC serves approximately 1,000 students enrolled in undergraduate and graduate programs in areas of technology, business, and public service.

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

Major accomplishments expected in the next two years are an exponential growth in enrollment as the RRC will admit incoming freshmen to new academic programs as well as serving more transfer students through the Bats to Cats program with the local community college. The new building, Esparanza Hall will allow additional larger class cohorts in health and non-health programs. The addition of a life-sciences incubator located on the RRC will encourage industry and education partnerships and innovation as well as pave the way for research opportunities for TXST faculty.

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

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

(5) Formula Funding:

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

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Round Rock receives approximately \$55,000 per year in income-generating activities earning income from conferences and workshops.

The majority of those funds come from the EMTS Academy. This is a fee-based Academy and its purpose is to prepare students for their paramedic certification.

Income-generating funds are consistently around \$55,000 per year and are anticipated to stay in that range for the upcoming biennium.

(9) Impact of Not Funding:

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

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

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

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

N/A, ongoing permanent support is being requested.

(12) Benchmarks:

N/A, this Non-Formula Support Item requires on-going support.

(13) Performance Reviews:

Annual evaluations of staff performance are conducted in association with the institutional goals.

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School Safety Center

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| (1) Year Non-Formula Support Item First Funded: | 2008 |
| Year Non-Formula Support Item Established: | 1999 |
| Original Appropriation: | \$1,500,000 |

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

- 1) Developed statewide school safety training program that covers topics such as EOPs in schools, school behavioral threat assessment, safety and security facility audits, school-based policing, drilling/exercising, digital safety, bullying, and cyberbullying prevention.
- 2) Developed annual statewide Multi-Hazard Emergency Operations Plan (EOP) review processes for all Texas school districts and community colleges to ensure compliance with the Texas Education Code. Developed a customized software platform to manage annual EOP reviews systematically and efficiently.
- 3) Deployed Texas School Safety and Security Consultant Registry per the Texas Education Code.
- 4) Developed a model school safety and security audit process for Texas school districts and community colleges to inform strengths and gaps in school safety and have published corresponding reports per the Texas Education Code.
- 5) Assisted TEA in the development of the statewide evaluation rubric for the annual District Vulnerability Assessments.
- 6) Developed and completed the first year of the Intruder Detection Audit program at the request of the Governor's Office, and assisted TEA with the successful transition of the program to oversee as the monitoring agency for LEAs.
- 7) Engaged in research activity to inform training and guidance.
- 8) Designed and developed a full-featured website, and regularly publishes resources and toolkits via this platform. Launched The Learning Lab School Safety Podcast.

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

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- 1) Deliver statewide school safety training programs in topic areas such as EOPs in schools, school behavioral threat assessment, safety and security facility audits, school-based policing, drilling/exercising, youth preparedness, digital safety, and bullying and cyberbullying prevention. Host 2 statewide Texas School Safety Conferences and a junior community college summit.
- 2) Continue to develop and disseminate resources that comprehensively address prevention, mitigation, preparedness, response, and recovery for multi-hazard events.
- 3) Deploy a School Behavioral Threat Assessment Manual to assist Texas school districts with operationalizing the threat assessment process with fidelity.
- 4) Conduct research and disseminate findings through technical reports, practitioner guides, academic publications, and training to further inform the field of school safety.
- 5) Conduct annual reviews and verification of Multi-hazard EOPs and execute all legislatively prescribed mandates.
- 6) Oversee the review and verification of the Texas School Safety and Consultant Registry.
- 7) Conduct regional tabletop exercises with school districts to enhance preparedness planning.
- 8) Provide daily technical assistance to Texas schools.
- 9) Develop Texas School Safety Teen Ambassadors statewide program focused on engaging middle/high school students in school safety initiatives.
- 10) Collaborate with statewide partners to leverage resources and promote school safety in Texas.

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

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

FY07 - Texas Education Agency \$200,000

(5) Formula Funding:

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

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

The Texas School Safety Center generates income from registration fees collected for the annual Texas School Safety (TSS) Conference held in June each year.

Current and projected amounts are listed below:

FY24 – Program Income \$786,550

FY25 – Projected Program Income \$630,000

FY26 – Projected Program Income \$630,000

FY27 – Projected Program Income \$630,000

(9) Impact of Not Funding:

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Every day schools face challenges that could impact the learning for students. These challenges range from natural disasters and mass violence to more frequent safety issues. Consequently, schools must ensure they take a multi-hazard approach to school safety and know how to prevent, mitigate, prepare for, respond to, and recover from any type of emergency that may arise. Failing to fund this item would result in a significant deficiency in our state's educational system, hindering the provision of a research-driven clearinghouse of school safety resources aligned with state and national standards. It is well known that students who do not feel safe and secure in school will not be academically successful. TxSSC provides a critical public safety service to our educational system by delivering training, developing resources, and engaging in research with relevance to inform the field of school safety. The implications of not funding this special item would be a loss of targeted school safety training/resources, research, and technical assistance that will impact the safety of over 5.3 million students in public schools. TxSSC should continue to serve as the lead entity to assist schools across Texas in developing, implementing, and sustaining a comprehensive school safety program that saves lives and property, improves school climate, and encourages an optimal learning environment for students. TxSSC is a proven leader in school safety not just in Texas, but nationwide.

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

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

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

N/A, ongoing permanent support is being requested.

(12) Benchmarks:

N/A, this Non-Formula Support Item requires on-going support.

(13) Performance Reviews:

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

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|--|-----------|
| (1) Year Non-Formula Support Item First Funded: | 2003 |
| Year Non-Formula Support Item Established: | 2003 |
| Original Appropriation: | \$108,696 |

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

Total Businesses Assisted - 1,100
 Business Starts - 50
 Business Expansions - 100
 Jobs Created - 600
 Jobs Retained - 600
 Jobs Supported - 1,200
 Capital Infusion - \$52M
 Number of Client Hours - 8,000
 Training Events - 272
 Training Attendees - 3,331

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

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

Total Businesses Assisted - 880
 Business Starts - 64
 Business Expansions - 80
 Jobs Created - 480
 Jobs Retained - 480
 Jobs Supported - 960
 Capital Infusion - \$40M
 Number of Client Hours - 8,000
 Training Events - 220
 Training Attendees - 3,300

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

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

(5) Formula Funding:

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

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Annual commitments for FY24-FY25:

- Small Business Development Center-UTSA is \$253,596
- Federal SBDC Match is \$381,600.

We anticipate matching funds to stay level in FY26-FY27 from both agencies.

(9) Impact of Not Funding:

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

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

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

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

N/A, ongoing permanent support is being requested.

(12) Benchmarks:

N/A, this Non-Formula Support Item requires on-going support.

(13) Performance Reviews:

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

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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