

LEGISLATIVE APPROPRIATIONS REQUEST

FOR FISCAL YEARS
2028 & 2029

TEXAS STATE UNIVERSITY

TEXAS STATE UNIVERSITY
MEMBER THE TEXAS STATE UNIVERSITY SYSTEM

Submitted to the Office of the Governor, Budget and Policy Division, and the Legislative Budget Board by Texas State University
October 2026

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MEMBER **THE TEXAS STATE UNIVERSITY SYSTEM**

Texas State University
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Administrator's Statement

10/16/2026 11:30:41AM

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University

Honorable Members of the Texas Legislature,

Texas State University is entering an unprecedented era of growth, research excellence, and national prominence. Your sustained investment in higher education has been essential to our momentum, and we express our sincere gratitude for your continued partnership. Our Fiscal Years 2028–2029 Legislative Appropriations Request (LAR) is based on a strategic plan connecting institutional priorities directly to the State of Texas' economic and workforce needs.

Commitment to Student Success and Affordability

Demand for a Texas State education has reached historic levels, evidenced by a record-breaking 76,000 applications for the upcoming fall semester. This growth strengthens our capacity to recruit world-class faculty and expand the course offerings needed across the state workforce. Texas State has frozen our tuition and fees now for four years running while expanding financial aid to keep higher education accessible to all Texans. To protect affordability against nationwide inflationary pressures, we respectfully ask the Legislature to support formula funding rates recommended by the Texas Higher Education Coordinating Board's Formula Advisory Committee and to consider the Coordinating Board's performance-based funding proposal.

Innovating at the Research Frontier

Support from the Texas University Fund (TUF) continues to accelerate our trajectory as a top-tier research institution. Driven by the high-impact work of our faculty and scholars, Texas State remains on track to achieve Carnegie R1 classification by the end of 2027. We are efficiently converting public investments into impactful research outcomes, reinforced by significant enrollment growth across our Graduate College and doctoral programs and over $183.7 million in total research activity in the past year.

Exceptional Item Appropriation Requests

Texas State presents the following prioritized exceptional item requests to enhance institutional impact and address critical state needs:

• Strategic Workforce Development Initiative: $19.5 million annually ($39.0 million biennium) to establish and expand five specific academic programs aligned with critical state economic needs.

• Forensic Academy: $24.7 million across the biennium to expand facilities and staffing, solidifying Texas State's position as the nation's premier forensic anthropology and forensic science research center for law enforcement.

• Round Rock Expansion: $2.5 million annually ($5.0 million biennium) to address rapid population growth in Williamson County by expanding academic and workforce development programs, educational services, and community partnerships.

• Texas School Safety Center (TxSSC): $2.1 million across the biennium to restore the required 3% reduction and provide an 8% operational increase, ensuring TxSSC fulfills its state-mandated mission to deliver safety training and resources to Texas schools and community colleges.

• Advanced Law Enforcement Rapid Response Training (ALERRT) Operations: Restoration of the 3% budget reduction and an 8% operational funding increase to sustain core active-shooter and rapid-response training programs in San Marcos.

• ALERRT Center Expansion Phase II: $25.0 million in one-time funding to continue facility build-out of the San Marcos land recently given to the university by the federal government for this purpose, expanding national training capacity.

• ALERRT West Texas Training Center: $32.3 million in one-time funding across the biennium to rehabilitate an existing state facility in Alpine, along with $7.5 million in operational funding across the biennium to establish a permanent West Texas program. This initiative will expand hands-on training for rural law enforcement, lower travel costs for participating agencies, and strengthen regional public safety preparedness.

• Multi-Purpose Emergency Shelter & Resilience Facility: $30.0 million in one-time funding to harden a dual-use facility in San Marcos serving as a statewide emergency storm shelter and state resilience hub, while providing conditioned space for academic, recreational, and athletics programs.

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Capital Construction Assistance Projects (CCAP)
To support our R1 trajectory and accommodate rising enrollment, Texas State requests consideration for two major facility priorities should the legislature consider CCAP funding this session:
• Science and Research Building (San Marcos): $150.0 million in CCAP funding toward a $226.8 million facility to house chemistry and interdisciplinary research programs.
• University Commons Building (Round Rock): $75.0 million in CCAP funding toward a $110.0 million facility designed to serve a Round Rock student body projected to reach 10,000.

Texas State University's rise reflects the ambition and strength of Texas. We are grateful for your continued leadership as we build a university that delivers world-class education, drives innovation, and serves as an economic engine for our state. This request represents a disciplined roadmap to serve a student body of over 45,000 while maintaining strict accountability and stewardship of state resources.

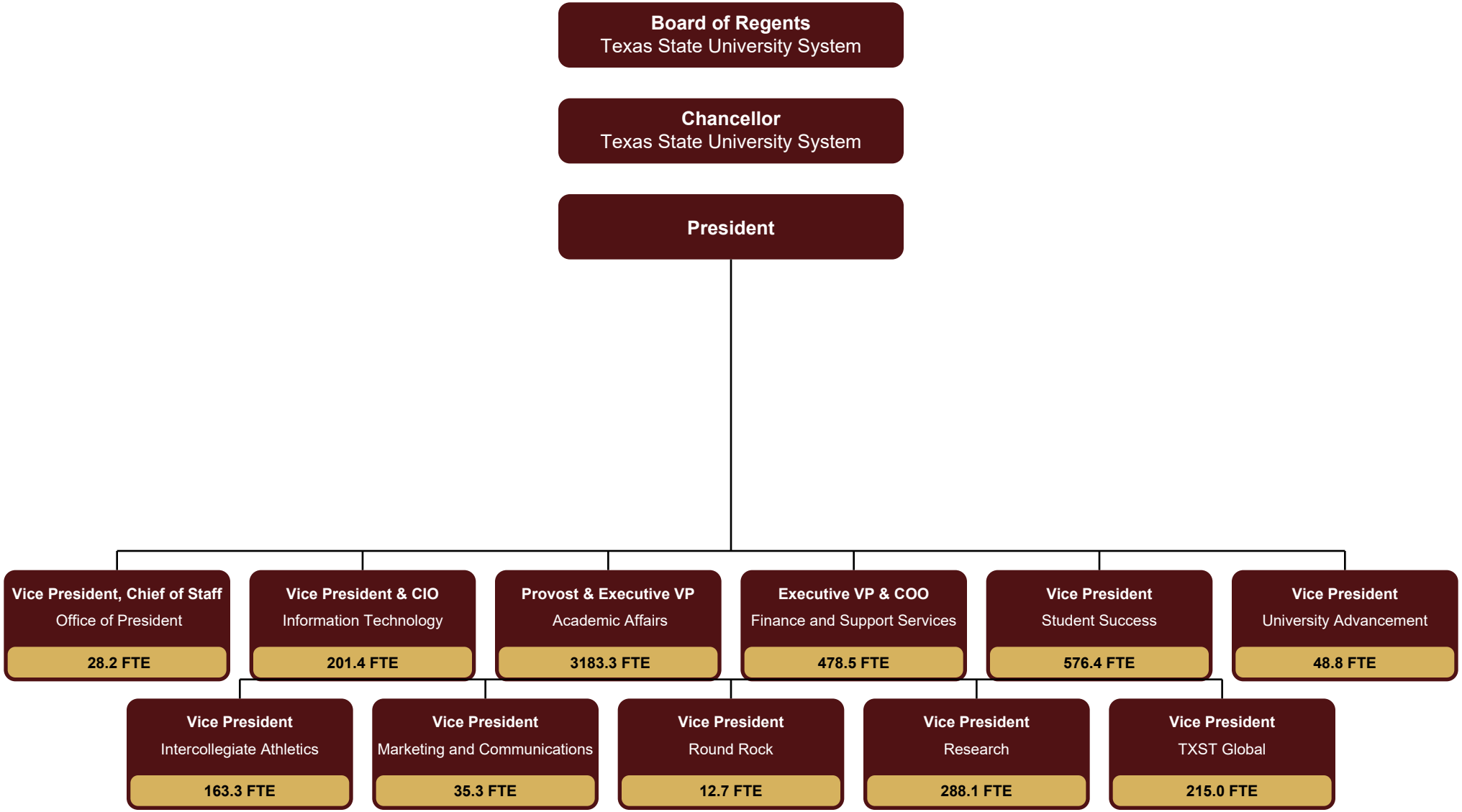
I look forward to discussing our priorities with you.

Sincerely,
Kelly Damphousse
President

Statutory Notice: Pursuant to Section 51.215 of the Texas Education Code, as amended, Texas State University conducts post-offer/pre-hire criminal background checks on applicants for vacant security-sensitive positions. Due to potential access to student data, all university positions are designated as security-sensitive, with policies and procedures detailed in UPPS No. 04.04.17 (https://policies.txst.edu/university-policies/04-04-17.html).

Texas State University

Organization Chart



Schedules Not Included

Agency Code	Agency Name:	Prepared by:	Date:	Request Level:
754	Texas State University	TxState Budget Office	October 2026	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
3.C	Rider Appropriations and Unexpended Balances Request
5.A	Capital Budget Project Schedule
5.B	Capital Budget Project Information
5.C	Capital Budget Allocation to Strategies
5.D	Capital Budget Operating and Maintenance Expenses Detail
5.E	Capital Budget Project: Object of Expenses and method of Financing by Strategy
6.C	Federal Funds Supporting Schedule
6.D	Federal Funds Tracking Schedule
6.E	Estimated Revenue Collections Supporting Schedule
6.F	Advisor Committee Supporting Schedule [a. and b.]
6.K	Budgetary Impacts Related to Recently Enacted State Legislation
6.L	Interagency Contract Transfers
Higher Ed Schedules	
Schedule 1B	Health Related Institutions Patient Income
3B	Group Insurance UT/AM
3D	Group Insurance - Supplemental
8B	Tuition Revenue Bond Issuance History (submitted by the TSUS system)

Budget Overview - Biennial Amounts

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University

Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	178,133,683		91,079,410						269,213,093		
1.1.2. Teaching Experience Supplement	4,776,490								4,776,490		
1.1.3. Staff Group Insurance Premiums			13,197,459	13,705,054					13,197,459	13,705,054	
1.1.4. Workers' Compensation Insurance	642,681	960,766	73,464						716,145	960,766	
1.1.6. Texas Public Education Grants			15,583,226	15,583,226					15,583,226	15,583,226	
1.1.7. Organized Activities			3,103,400	3,103,400					3,103,400	3,103,400	
Total, Goal	**183,552,854**	**960,766**	**123,036,959**	**32,391,680**					**306,589,813**	**33,352,446**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	30,423,048								30,423,048		
2.1.2. Ccap Revenue Bonds	48,206,977	42,479,537							48,206,977	42,479,537	38,700,000
Total, Goal	**78,630,025**	**42,479,537**							**78,630,025**	**42,479,537**	**38,700,000**
Goal: 3. Provide Non-formula Support											
3.1.1. Round Rock Higher Education Center	387,786	202,556							387,786	202,556	5,000,000
3.1.2. Alerrt	43,299,577	17,809,200							43,299,577	17,809,200	66,819,600
3.1.3. Student Success Initiative	3,955,106	4,000,000							3,955,106	4,000,000	
3.1.4. Stem Pedestrian Overpass	4,000,000								4,000,000		
3.2.1. Edwards Aquifer Research Center	632,464	88,660							632,464	88,660	
3.2.2. Materials Application Research Cntr	5,474,775	5,415,000							5,474,775	5,415,000	
3.2.3. School Safety Center	18,756,731	18,847,434							18,756,731	18,847,434	2,137,338
3.2.4. Ctr. For Health & Econ. Resiliency	4,556,037	5,100,000							4,556,037	5,100,000	
3.2.5. Forensic Anthropology Cente	392,896	300,000							392,896	300,000	24,703,000
3.3.3. Small Business Development Center	249,726	248,328							249,726	248,328	
3.4.1. Institutional Enhancement	2,905,094	2,127,323							2,905,094	2,127,323	
3.4.2. License Plate Trust Funds							33,726	15,892	33,726	15,892	
3.5.1. Exceptional Item Request											69,000,000
Total, Goal	**84,610,192**	**54,138,501**					**33,726**	**15,892**	**84,643,918**	**54,154,393**	**167,659,938**
Total, Agency	**346,793,071**	**97,578,804**	**123,036,959**	**32,391,680**			**33,726**	**15,892**	**469,863,756**	**129,986,376**	**206,359,938**
Total FTEs									**2,224.7**	**2,224.7**	**169.5**

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	116,541,496	140,201,209	129,011,884	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	2,262,007	2,388,245	2,388,245	0	0
3 STAFF GROUP INSURANCE PREMIUMS	5,850,793	6,344,932	6,852,527	6,852,527	6,852,527
4 WORKERS' COMPENSATION INSURANCE	283,033	235,762	480,383	480,383	480,383
6 TEXAS PUBLIC EDUCATION GRANTS	7,179,399	7,791,613	7,791,613	7,791,613	7,791,613
7 ORGANIZED ACTIVITIES	1,628,258	1,551,700	1,551,700	1,551,700	1,551,700
TOTAL, GOAL 1	**$133,744,986**	**$158,513,461**	**$148,076,352**	**$16,676,223**	**$16,676,223**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	13,767,808	14,471,899	15,951,149	0	0
2 CCAP REVENUE BONDS	23,206,500	24,105,879	24,101,098	21,347,590	21,131,947

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, GOAL 2	**$36,974,308**	**$38,577,778**	**$40,052,247**	**$21,347,590**	**$21,131,947**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 ROUND ROCK HIGHER EDUCATION CENTER	166,879	195,447	192,339	101,278	101,278
2 ALERRT	8,171,051	30,218,727	13,080,850	8,904,600	8,904,600
3 STUDENT SUCCESS INITIATIVE	0	1,955,106	2,000,000	2,000,000	2,000,000
4 STEM PEDESTRIAN OVERPASS	0	272,029	3,727,971	0	0
2 *Research*					
1 EDWARDS AQUIFER RESEARCH CENTER	305,065	319,317	313,147	44,330	44,330
2 MATERIALS APPLICATION RESEARCH CNTR	2,664,057	2,767,274	2,707,501	2,707,500	2,707,500
3 SCHOOL SAFETY CENTER	8,937,463	9,041,559	9,715,172	9,423,717	9,423,717
4 CTR. FOR HEALTH & ECON. RESILIENCY	1,893,151	2,006,037	2,550,000	2,550,000	2,550,000
5 FORENSIC ANTHROPOLOGY CENTE	123,914	242,896	150,000	150,000	150,000

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
3 *Public Service*					
3 SMALL BUSINESS DEVELOPMENT CENTER	119,924	121,722	128,004	124,164	124,164
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	1,317,517	1,363,123	1,541,971	1,063,662	1,063,661
2 LICENSE PLATE TRUST FUNDS	25,063	25,780	7,946	7,946	7,946
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$23,724,084**	**$48,529,017**	**$36,114,901**	**$27,077,197**	**$27,077,196**
TOTAL, AGENCY STRATEGY REQUEST	**$194,443,378**	**$245,620,256**	**$224,243,500**	**$65,101,010**	**$64,885,366**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$194,443,378**	**$245,620,256**	**$224,243,500**	**$65,101,010**	**$64,885,366**

754 Texas State University

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	138,104,328	183,348,544	163,444,527	48,897,224	48,681,580
SUBTOTAL	**$138,104,328**	**$183,348,544**	**$163,444,527**	**$48,897,224**	**$48,681,580**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	3,639,388	4,418,306	4,418,306	0	0
770 Est. Other Educational & General	52,674,599	57,827,626	56,372,721	16,195,840	16,195,840
SUBTOTAL	**$56,313,987**	**$62,245,932**	**$60,791,027**	**$16,195,840**	**$16,195,840**
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	25,063	25,780	7,946	7,946	7,946
SUBTOTAL	**$25,063**	**$25,780**	**$7,946**	**$7,946**	**$7,946**
TOTAL, METHOD OF FINANCING	**$194,443,378**	**$245,620,256**	**$224,243,500**	**$65,101,010**	**$64,885,366**

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

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$133,569,973	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$157,939,954	$159,543,678	$0	$0
Regular Appropriations from MOF Table (2028-2029 GAA)	$0	$0	$0	$48,897,224	$48,681,580
RIDER APPROPRIATION					
Article III, Sec 58 Higher Education Affordability (Additional GR Appropriations)	$6,081,451	$0	$0	$0	$0
Article IX, Sec 18.16, Cont. for HB 1595 [Core Reduction]	$(5,082,657)	$0	$0	$0	$0
Article IX, Sec 18.68, Cont. for SB 1852 [ALERRT]	$3,500,000	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
TRANSFERS					
89th Leg, GAA CC, Art III, Section 4	$0	$4,400,000	$0	$0	$0
Comments: Transfer from TSUS Institution					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 500, 89th Leg, Regular Session	$24,945,000	$0	$0	$0	$0
Comments: Sec 3.16 ALERRT Center Campus					
UNEXPENDED BALANCES AUTHORITY					
HB 500, 89th Leg, Regular Session	$(24,909,439)	$24,909,439	$0	$0	$0
Comments: Sec 3.16 ALERRT Center Campus					
HB 500, 89th Leg, Regular Session	$0	$(3,900,849)	$3,900,849	$0	$0
Comments: Sec 3.16 ALERRT Center Campus					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
TOTAL, General Revenue Fund	**$138,104,328**	**$183,348,544**	**$163,444,527**	**$48,897,224**	**$48,681,580**
TOTAL, ALL GENERAL REVENUE	**$138,104,328**	**$183,348,544**	**$163,444,527**	**$48,897,224**	**$48,681,580**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-2025 GAA)	$3,520,007	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-2027 GAA)	$0	$3,324,472	$3,324,472	$0	$0
BASE ADJUSTMENT					
Increase in Tuition Collected-Revised Receipts	$119,381	$1,093,834	$1,093,834	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$3,639,388**	**$4,418,306**	**$4,418,306**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2024-25 GAA)	$44,367,443	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$48,035,055	$48,035,055	$0	$0
Regular Appropriations from MOF Table (2028-2029 GAA)	$0	$0	$0	$16,195,840	$16,195,840
BASE ADJUSTMENT					
Increase in Tuition Collected-Revised Receipts	$7,272,547	$8,436,273	$8,337,666	$0	$0
Adjustment to Expended	$1,034,609	$1,356,298	$0	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$52,674,599**	**$57,827,626**	**$56,372,721**	**$16,195,840**	**$16,195,840**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$56,313,987**	**$62,245,932**	**$60,791,027**	**$16,195,840**	**$16,195,840**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$56,313,987**	**$62,245,932**	**$60,791,027**	**$16,195,840**	**$16,195,840**
TOTAL, GR & GR-DEDICATED FUNDS	**$194,418,315**	**$245,594,476**	**$224,235,554**	**$65,093,064**	**$64,877,420**
OTHER FUNDS					
802 License Plate Trust Fund Account No. 0802, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-2025 GAA)	$7,946	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-2027 GAA)	$0	$7,946	$7,946	$0	$0
Regular Appropriations from MOF Table (2028-2029 GAA)	$0	$0	$0	$7,946	$7,946
BASE ADJUSTMENT					
Revised Receipts	$17,117	$17,834	$0	$0	$0
TOTAL, License Plate Trust Fund Account No. 0802, estimated	**$25,063**	**$25,780**	**$7,946**	**$7,946**	**$7,946**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, ALL OTHER FUNDS	**$25,063**	**$25,780**	**$7,946**	**$7,946**	**$7,946**
GRAND TOTAL	**$194,443,378**	**$245,620,256**	**$224,243,500**	**$65,101,010**	**$64,885,366**
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-2025 GAA)	1,645.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-2027 GAA)	0.0	2,224.7	2,224.7	0.0	0.0
Regular Appropriations from MOF Table (2028-2029 GAA)	0.0	0.0	0.0	2,224.7	2,224.7
RIDER APPROPRIATION					
Article III, Sec 58 Higher Education Affordability (Additional GR Appropriations)	115.2	0.0	0.0	0.0	0.0
Article IX, Sec 18.68, Cont. for SB 1852 [ALERRT]	10.0	0.0	0.0	0.0	0.0
Unauthorized Number Over (Below) Cap	(86.7)	(384.6)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**1,684.0**	**1,840.1**	**2,224.7**	**2,224.7**	**2,224.7**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
NUMBER OF 100% FEDERALLY FUNDED FTEs					

754 Texas State University

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$46,634,407	$50,598,618	$49,411,958	$17,238,377	$17,532,408
1002 OTHER PERSONNEL COSTS	$6,342,418	$6,967,280	$6,869,427	$6,852,527	$6,852,527
1005 FACULTY SALARIES	$99,758,922	$122,556,398	$114,795,580	$348,183	$348,183
1010 PROFESSIONAL SALARIES	$0	$600	$0	$0	$0
2001 PROFESSIONAL FEES AND SERVICES	$0	$14,554	$0	$0	$0
2003 CONSUMABLE SUPPLIES	$0	$494,222	$0	$0	$0
2004 UTILITIES	$153,720	$127,019	$146,356	$0	$0
2005 TRAVEL	$238,633	$245,674	$215,000	$388,000	$388,000
2006 RENT - BUILDING	$0	$1,214	$0	$0	$0
2008 DEBT SERVICE	$0	$0	$0	$0	$0
2009 OTHER OPERATING EXPENSE	$40,629,288	$42,100,404	$45,126,358	$40,073,923	$39,564,248
5000 CAPITAL EXPENDITURES	$685,990	$22,514,273	$7,678,821	$200,000	$200,000
OOE Total (Excluding Riders)	**$194,443,378**	**$245,620,256**	**$224,243,500**	**$65,101,010**	**$64,885,366**
OOE Total (Riders)					
Grand Total	**$194,443,378**	**$245,620,256**	**$224,243,500**	**$65,101,010**	**$64,885,366**

754 Texas State University

Goal/ *Objective* / **Outcome**	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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	55.30%	56.60%	56.00%	59.00%	60.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	60.60%	61.30%	60.00%	61.00%	62.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	52.20%	53.90%	54.00%	54.00%	54.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	46.30%	46.30%	46.00%	47.00%	47.00%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	61.00%	65.00%	63.50%	63.00%	63.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	39.40%	40.60%	40.00%	42.00%	42.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	45.70%	45.90%	45.00%	46.50%	46.50%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	36.70%	40.00%	39.00%	40.00%	40.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	27.20%	27.90%	28.00%	30.00%	30.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	44.10%	51.00%	50.00%	52.00%	52.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	80.10%	80.00%	80.00%	81.00%	81.00%
12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	81.80%	80.70%	81.00%	82.00%	83.00%

754 Texas State University

Goal/ *Objective* / **Outcome**	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
13 Persistence-1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	78.50%	77.80%	79.00%	79.00%	80.00%
14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	76.70%	77.60%	77.50%	78.50%	78.50%
15 Persistence-1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	84.70%	83.50%	84.00%	84.00%	84.00%
16 Percent of Semester Credit Hours Completed	98.00%	97.50%	97.50%	97.50%	97.50%
KEY 17 Certification Rate of Teacher Education Graduates	76.50%	76.50%	76.50%	78.00%	78.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	80.90%	78.80%	80.00%	80.00%	80.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	85.00%	81.20%	85.00%	85.00%	85.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	84.90%	81.30%	85.00%	85.00%	85.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	37.30%	39.00%	40.00%	42.00%	42.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	69.40%	70.00%	70.00%	72.50%	72.50%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	42.90%	42.00%	43.50%	45.00%	45.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	18.30%	18.00%	18.00%	20.00%	20.00%
KEY 25 State Licensure Pass Rate of Engineering Graduates	27.20%	50.00%	50.00%	50.00%	50.00%

754 Texas State University

Goal/ *Objective* / **Outcome**			**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
KEY	**26**	**State Licensure Pass Rate of Nursing Graduates**	100.00%	98.00%	98.00%	98.00%	98.00%
KEY	**27**	**Dollar Value of External or Sponsored Research Funds (in Millions)**	57.50	57.50	60.00	60.00	60.00
	28	**External Research Funds As Percentage Appropriated for Research**	398.30%	400.00%	375.00%	350.00%	350.00%

2.E. Summary of Exceptional Items Request

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2026**

TIME : **11:30:44AM**

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

Priority	Item	2028 GR and GR/GR Dedicated	2028 All Funds	2028 FTEs	2029 GR and GR Dedicated	2029 All Funds	2029 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Workforce Dev Initiative	$19,500,000	$19,500,000	120.0	$19,500,000	$19,500,000	120.0	$39,000,000	$39,000,000
2	Forensic Training Academy	$13,274,000	$13,274,000	18.0	$11,429,000	$11,429,000	18.0	$24,703,000	$24,703,000
3	Round Rock Higher Education Center	$2,500,000	$2,500,000	18.5	$2,500,000	$2,500,000	18.5	$5,000,000	$5,000,000
4	School Safety Center	$1,068,669	$1,068,669	3.0	$1,068,669	$1,068,669	3.0	$2,137,338	$2,137,338
5	ALERRT Inc & 3% Restoration	$1,009,800	$1,009,800		$1,009,800	$1,009,800		$2,019,600	$2,019,600
6	ALERRT Expansion Phase II	$5,000,000	$5,000,000		$20,000,000	$20,000,000		$25,000,000	$25,000,000
7	ALERRT West TX Training Center	$11,450,000	$11,450,000	10.0	$28,350,000	$28,350,000	10.0	$39,800,000	$39,800,000
8	Emergency Shelter	$8,000,000	$8,000,000		$22,000,000	$22,000,000		$30,000,000	$30,000,000
9	Debt Service for CCAP Bonds	$19,350,000	$19,350,000		$19,350,000	$19,350,000		$38,700,000	$38,700,000
Total, Exceptional Items Request		**$81,152,469**	**$81,152,469**	**169.5**	**$125,207,469**	**$125,207,469**	**169.5**	**$206,359,938**	**$206,359,938**
Method of Financing									
	General Revenue	$81,152,469	$81,152,469		$125,207,469	$125,207,469		$206,359,938	$206,359,938
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$81,152,469	**$81,152,469**		**$125,207,469**	**$125,207,469**		**$206,359,938**	**$206,359,938**
Full Time Equivalent Positions				**169.5**			**169.5**		

2.E. Summary of Exceptional Items Request

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2026**

TIME : **11:30:44AM**

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

		2028			2029			Biennium	
Priority	**Item**	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/16/2026**
TIME : **11:30:44AM**

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

Goal/*Objective*/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	6,852,527	6,852,527	0	0	6,852,527	6,852,527
4 WORKERS' COMPENSATION INSURANCE	480,383	480,383	0	0	480,383	480,383
6 TEXAS PUBLIC EDUCATION GRANTS	7,791,613	7,791,613	0	0	7,791,613	7,791,613
7 ORGANIZED ACTIVITIES	1,551,700	1,551,700	0	0	1,551,700	1,551,700
TOTAL, GOAL 1	**$16,676,223**	**$16,676,223**	**$0**	**$0**	**$16,676,223**	**$16,676,223**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	21,347,590	21,131,947	19,350,000	19,350,000	40,697,590	40,481,947
TOTAL, GOAL 2	**$21,347,590**	**$21,131,947**	**$19,350,000**	**$19,350,000**	**$40,697,590**	**$40,481,947**

2.F. Summary of Total Request by Strategy
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/16/2026**
TIME : **11:30:44AM**

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

Goal/*Objective*/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
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	8,904,600	8,904,600	17,459,800	49,359,800	26,364,400	58,264,400
3 STUDENT SUCCESS INITIATIVE	2,000,000	2,000,000	0	0	2,000,000	2,000,000
4 STEM PEDESTRIAN OVERPASS	0	0	0	0	0	0
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	9,423,717	9,423,717	1,068,669	1,068,669	10,492,386	10,492,386
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	13,274,000	11,429,000	13,424,000	11,579,000
3 *Public Service*						
3 SMALL BUSINESS DEVELOPMENT CENTER	124,164	124,164	0	0	124,164	124,164
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	1,063,662	1,063,661	0	0	1,063,662	1,063,661
2 LICENSE PLATE TRUST FUNDS	7,946	7,946	0	0	7,946	7,946
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	27,500,000	41,500,000	27,500,000	41,500,000
TOTAL, GOAL 3	**$27,077,197**	**$27,077,196**	**$61,802,469**	**$105,857,469**	**$88,879,666**	**$132,934,665**

2.F. Summary of Total Request by Strategy
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/16/2026**
TIME : **11:30:44AM**

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

Goal/*Objective*/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
TOTAL, AGENCY STRATEGY REQUEST	**$65,101,010**	**$64,885,366**	**$81,152,469**	**$125,207,469**	**$146,253,479**	**$190,092,835**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$65,101,010**	**$64,885,366**	**$81,152,469**	**$125,207,469**	**$146,253,479**	**$190,092,835**

2.F. Summary of Total Request by Strategy
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/16/2026**
TIME : **11:30:44AM**

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

Goal/*Objective*/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
General Revenue Funds:						
1 General Revenue Fund	$48,897,224	$48,681,580	$81,152,469	$125,207,469	$130,049,693	$173,889,049
	$48,897,224	**$48,681,580**	**$81,152,469**	**$125,207,469**	**$130,049,693**	**$173,889,049**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	16,195,840	16,195,840	0	0	16,195,840	16,195,840
	$16,195,840	**$16,195,840**	**$0**	**$0**	**$16,195,840**	**$16,195,840**
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	**$65,101,010**	**$64,885,366**	**$81,152,469**	**$125,207,469**	**$146,253,479**	**$190,092,835**
FULL TIME EQUIVALENT POSITIONS	**2,224.7**	**2,224.7**	**169.5**	**169.5**	**2,394.2**	**2,394.2**

2.G. Summary of Total Request Objective Outcomes

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/16/2026**
Time: **11:30:44AM**

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

Goal/ *Objective* / **Outcome**

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
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**	59.00%	60.00%			59.00%	60.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	61.00%	62.00%			61.00%	62.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	54.00%	54.00%			54.00%	54.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	47.00%	47.00%			47.00%	47.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	63.00%	63.00%			63.00%	63.00%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	42.00%	42.00%			42.00%	42.00%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	46.50%	46.50%			46.50%	46.50%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	40.00%	40.00%			40.00%	40.00%

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

Goal/ *Objective* / **Outcome**

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
		30.00%	30.00%			30.00%	30.00%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
		52.00%	52.00%			52.00%	52.00%
KEY	**11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**						
		81.00%	81.00%			81.00%	81.00%
	12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
		82.00%	83.00%			82.00%	83.00%
	13 Persistence-1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
		79.00%	80.00%			79.00%	80.00%
	14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
		78.50%	78.50%			78.50%	78.50%
	15 Persistence-1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
		84.00%	84.00%			84.00%	84.00%
	16 Percent of Semester Credit Hours Completed						
		97.50%	97.50%			97.50%	97.50%
KEY	**17 Certification Rate of Teacher Education Graduates**						
		78.00%	78.00%			78.00%	78.00%

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

Goal/ *Objective* / **Outcome**

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		80.00%	80.00%			80.00%	80.00%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		85.00%	85.00%			85.00%	85.00%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		85.00%	85.00%			85.00%	85.00%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
		42.00%	42.00%			42.00%	42.00%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**						
		72.50%	72.50%			72.50%	72.50%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**						
		45.00%	45.00%			45.00%	45.00%
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**						
		50.00%	50.00%			50.00%	50.00%
KEY	**26 State Licensure Pass Rate of Nursing Graduates**						
		98.00%	98.00%			98.00%	98.00%

2.G. Summary of Total Request Objective Outcomes

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/16/2026**
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Agency code: **754** Agency name: **Texas State University**

Goal/ *Objective* / **Outcome**

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
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						
		350.00%	350.00%			350.00%	350.00%

754 Texas State University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Output Measures:						
1	Number of Undergraduate Degrees Awarded	7,189.00	7,500.00	7,750.00	8,000.00	8,000.00
2	Number of Minority Graduates	4,107.00	4,000.00	4,200.00	4,300.00	4,300.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	1,728.00	1,650.00	1,700.00	1,700.00	1,700.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	854.00	718.00	750.00	750.00	750.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	803.00	723.00	750.00	750.00	750.00
6	Number of Two-Year College Transfers Who Graduate	2,068.00	2,062.00	2,150.00	2,200.00	2,200.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	6.40 %	7.00 %	7.00 %	7.00 %	7.00 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	6,103.00	6,103.00	6,103.00	6,250.00	6,250.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	26.00	25.00	25.00	25.00	25.00
2	Number of Minority Students Enrolled	20,717.00	22,380.00	22,500.00	23,500.00	23,500.00
3	Number of Community College Transfers Enrolled	8,023.00	8,324.00	8,500.00	8,750.00	8,750.00
4	Number of Semester Credit Hours Completed	498,688.00	545,383.00	567,500.00	575,000.00	575,000.00

(1) - Formula funded strategies are not requested in 2028-29 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 — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
5	Number of Semester Credit Hours	508,227.00	559,413.00	585,000.00	600,000.00	600,000.00
6	Number of Students Enrolled as of the Twelfth Class Day	40,487.00	44,293.00	46,500.00	48,000.00	49,000.00
KEY 7	Average Student Loan Debt	23,498.00	24,250.00	24,250.00	24,750.00	24,750.00
KEY 8	Percent of Students with Student Loan Debt	54.50%	60.00 %	60.00 %	57.50 %	57.50 %
KEY 9	Average Financial Aid Award Per Full-Time Student	14,624.00	14,750.00	14,750.00	15,000.00	15,000.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	79.00%	79.00 %	80.00 %	80.00 %	80.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$21,045,887	$20,265,245	$16,997,141	$0	$0
1002	OTHER PERSONNEL COSTS	$219,383	$317,447	$0	$0	$0
1005	FACULTY SALARIES	$95,254,611	$119,598,092	$111,386,982	$0	$0
2009	OTHER OPERATING EXPENSE	$21,615	$20,425	$627,761	$0	$0
TOTAL, OBJECT OF EXPENSE		**$116,541,496**	**$140,201,209**	**$129,011,884**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$74,963,379	$93,716,986	$84,416,697	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$74,963,379**	**$93,716,986**	**$84,416,697**	**$0**	**$0**
Method of Financing:						

(1) - Formula funded strategies are not requested in 2028-29 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 — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
704	Est Bd Authorized Tuition Inc	$3,639,388	$4,418,306	$4,418,306	$0	$0
770	Est. Other Educational & General	$37,938,729	$42,065,917	$40,176,881	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$41,578,117**	**$46,484,223**	**$44,595,187**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$116,541,496**	**$140,201,209**	**$129,011,884**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1,236.8**	**1,351.9**	**1,727.2**	**1,729.1**	**1,729.1**

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 2028-29 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	Service Categories:		
STRATEGY:	1	Operations Support	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$269,213,093	$0	$(269,213,093)	$(269,213,093)	Formula Funding can not be requested in future years.
			$(269,213,093)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 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 — Service Categories:

STRATEGY: 2 Teaching Experience Supplement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Objects of Expense:						
1005	FACULTY SALARIES	$2,262,007	$2,388,245	$2,388,245	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,262,007**	**$2,388,245**	**$2,388,245**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,262,007	$2,388,245	$2,388,245	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,262,007**	**$2,388,245**	**$2,388,245**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,262,007**	**$2,388,245**	**$2,388,245**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**24.6**	**23.2**	**30.5**	**30.5**	**30.5**

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 2028-29 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	Service Categories:		
STRATEGY:	2	Teaching Experience Supplement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,776,490	$0	$(4,776,490)	$(4,776,490)	Formula Funding can not be requested in future years.
			$(4,776,490)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 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 — Service Categories:

STRATEGY: 3 Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$5,850,793	$6,344,932	$6,852,527	$6,852,527	$6,852,527
TOTAL, OBJECT OF EXPENSE		**$5,850,793**	**$6,344,932**	**$6,852,527**	**$6,852,527**	**$6,852,527**
Method of Financing:						
770	Est. Other Educational & General	$5,850,793	$6,344,932	$6,852,527	$6,852,527	$6,852,527
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$5,850,793**	**$6,344,932**	**$6,852,527**	**$6,852,527**	**$6,852,527**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,852,527**	**$6,852,527**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,850,793**	**$6,344,932**	**$6,852,527**	**$6,852,527**	**$6,852,527**

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 — Service Categories:

STRATEGY: 3 Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$13,197,459	$13,705,054	$507,595	$507,595	26-27 Reflects Actual APS11 Expenditures, 28-29 Reflects Estimated Expenditures.
			$507,595	**Total of Explanation of Biennial Change**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$283,033	$235,762	$480,383	$480,383	$480,383
TOTAL, OBJECT OF EXPENSE		**$283,033**	**$235,762**	**$480,383**	**$480,383**	**$480,383**
Method of Financing:						
1	General Revenue Fund	$205,613	$162,298	$480,383	$480,383	$480,383
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$205,613**	**$162,298**	**$480,383**	**$480,383**	**$480,383**
Method of Financing:						
770	Est. Other Educational & General	$77,420	$73,464	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$77,420**	**$73,464**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$480,383**	**$480,383**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$283,033**	**$235,762**	**$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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$716,145	$960,766	$244,621	$244,621	26-27 reflects appropriations. Difference is spent on Operation Support, Fund 001.
			$244,621	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 6 Texas Public Education Grants — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$7,179,399	$7,791,613	$7,791,613	$7,791,613	$7,791,613
TOTAL, OBJECT OF EXPENSE		**$7,179,399**	**$7,791,613**	**$7,791,613**	**$7,791,613**	**$7,791,613**
Method of Financing:						
770	Est. Other Educational & General	$7,179,399	$7,791,613	$7,791,613	$7,791,613	$7,791,613
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$7,179,399**	**$7,791,613**	**$7,791,613**	**$7,791,613**	**$7,791,613**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$7,791,613**	**$7,791,613**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,179,399**	**$7,791,613**	**$7,791,613**	**$7,791,613**	**$7,791,613**

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:

754 Texas State University

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Texas Public Education Grants	Service: 20	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$15,583,226	$15,583,226	$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 — Service Categories:

STRATEGY: 7 Organized Activities — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$1,339,109	$1,264,650	$1,280,812	$1,319,236	$1,358,813
1002	OTHER PERSONNEL COSTS	$1,087	$19,320	$0	$0	$0
1005	FACULTY SALARIES	$19,877	$0	$22,468	$22,468	$22,468
2003	CONSUMABLE SUPPLIES	$0	$164	$0	$0	$0
2004	UTILITIES	$485	$0	$0	$0	$0
2005	TRAVEL	$4,150	$1,035	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$222,739	$243,359	$248,420	$209,996	$170,419
5000	CAPITAL EXPENDITURES	$40,811	$23,172	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,628,258**	**$1,551,700**	**$1,551,700**	**$1,551,700**	**$1,551,700**
Method of Financing:						
770	Est. Other Educational & General	$1,628,258	$1,551,700	$1,551,700	$1,551,700	$1,551,700
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,628,258**	**$1,551,700**	**$1,551,700**	**$1,551,700**	**$1,551,700**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,551,700**	**$1,551,700**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,628,258**	**$1,551,700**	**$1,551,700**	**$1,551,700**	**$1,551,700**
FULL TIME EQUIVALENT POSITIONS:		**35.9**	**31.9**	**31.6**	**31.6**	**31.6**

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.

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,103,400	$3,103,400	$0		
			$0	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	34.00	34.00	34.00	34.00	34.00
2	Space Utilization Rate of Labs	32.00	32.00	32.00	32.00	32.00
Objects of Expense:						
1001	SALARIES AND WAGES	$13,437,074	$14,256,568	$15,921,970	$0	$0
1002	OTHER PERSONNEL COSTS	$196,003	$205,761	$16,900	$0	$0
1005	FACULTY SALARIES	$134,731	$4,525	$12,279	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$5,045	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$13,767,808**	**$14,471,899**	**$15,951,149**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$13,767,808	$14,471,899	$15,951,149	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$13,767,808**	**$14,471,899**	**$15,951,149**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$13,767,808**	**$14,471,899**	**$15,951,149**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**220.3**	**227.2**	**227.4**	**227.4**	**227.4**

(1) - Formula funded strategies are not requested in 2028-29 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 — Service Categories:

STRATEGY: 1 Educational and General Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$30,423,048	$0	$(30,423,048)	$(30,423,048)	Formula funding can not be requested in future years.
			$(30,423,048)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 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 — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2008	DEBT SERVICE	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$23,206,500	$24,105,879	$24,101,098	$21,347,590	$21,131,947
TOTAL, OBJECT OF EXPENSE		**$23,206,500**	**$24,105,879**	**$24,101,098**	**$21,347,590**	**$21,131,947**
Method of Financing:						
1	General Revenue Fund	$23,206,500	$24,105,879	$24,101,098	$21,347,590	$21,131,947
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$23,206,500**	**$24,105,879**	**$24,101,098**	**$21,347,590**	**$21,131,947**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$21,347,590**	**$21,131,947**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$23,206,500**	**$24,105,879**	**$24,101,098**	**$21,347,590**	**$21,131,947**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$48,206,977	$42,479,537	$(5,727,440)	$(5,727,440)	Reflects changes in debt service obligations.
			$(5,727,440)	**Total of Explanation of Biennial Change**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$165,015	$195,447	$192,339	$101,278	$101,278
1002	OTHER PERSONNEL COSTS	$232	$0	$0	$0	$0
1005	FACULTY SALARIES	$1,632	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$166,879**	**$195,447**	**$192,339**	**$101,278**	**$101,278**
Method of Financing:						
1	General Revenue Fund	$166,879	$195,447	$192,339	$101,278	$101,278
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$166,879**	**$195,447**	**$192,339**	**$101,278**	**$101,278**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$101,278**	**$101,278**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$166,879**	**$195,447**	**$192,339**	**$101,278**	**$101,278**
FULL TIME EQUIVALENT POSITIONS:		**2.6**	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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.

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$387,786	$202,556	$(185,230)	$(185,230)	26-27 Reflects Actual Expenditures, 28-29 Reflects Appropriations.
			$(185,230)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$2,033,138	$2,364,649	$1,657,441	$2,480,000	$2,480,000
1002	OTHER PERSONNEL COSTS	$10,095	$17,150	$0	$0	$0
1005	FACULTY SALARIES	$81,948	$63,492	$18,653	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$492,348	$0	$0	$0
2004	UTILITIES	$29,028	$26,183	$0	$0	$0
2005	TRAVEL	$38,433	$27,345	$0	$75,000	$75,000
2009	OTHER OPERATING EXPENSE	$5,867,637	$5,885,091	$7,503,906	$6,349,600	$6,349,600
5000	CAPITAL EXPENDITURES	$110,772	$21,342,469	$3,900,850	$0	$0
TOTAL, OBJECT OF EXPENSE		**$8,171,051**	**$30,218,727**	**$13,080,850**	**$8,904,600**	**$8,904,600**
Method of Financing:						
1	General Revenue Fund	$8,171,051	$30,218,727	$13,080,850	$8,904,600	$8,904,600
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$8,171,051**	**$30,218,727**	**$13,080,850**	**$8,904,600**	**$8,904,600**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$8,904,600**	**$8,904,600**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$8,171,051**	**$30,218,727**	**$13,080,850**	**$8,904,600**	**$8,904,600**
FULL TIME EQUIVALENT POSITIONS:		**26.3**	**28.6**	**31.0**	**31.0**	**31.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

ALERRT's mission is to provide the best research-based critical incident response training in the nation. Through this non-formula support item, ALERRT develops and delivers standardized, evidence-based training programs that prepare Texas law enforcement officers, and other first responders to effectively respond to active shooter events and other critical incidents. ALERRT provides training to local, state, and federal law enforcement agencies, develops curriculum based on current research and lessons learned, and supports instructor development to ensure consistent training delivery across the state. This funding enables ALERRT to expand access to high-quality training, maintain nationally recognized training standards, enhance officer preparedness, and improve public safety outcomes for communities throughout Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$43,299,577	$17,809,200	$(25,490,377)	$(25,490,377)	26-27 Actual expenses including HB500 $25M, 28-29 Approp less 3% reduction. If the 3% is not restored, this may result in fewer training courses offered & reductions in program support resources.
			$(25,490,377)	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 3 Student Success Initiative — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$1,627,441	$1,132,911	$1,164,324	$1,199,254
1002	OTHER PERSONNEL COSTS	$0	$3,892	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$867,089	$835,676	$800,746
5000	CAPITAL EXPENDITURES	$0	$323,773	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$1,955,106**	**$2,000,000**	**$2,000,000**	**$2,000,000**
Method of Financing:						
1	General Revenue Fund	$0	$1,955,106	$2,000,000	$2,000,000	$2,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$1,955,106**	**$2,000,000**	**$2,000,000**	**$2,000,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,000,000**	**$2,000,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$1,955,106**	**$2,000,000**	**$2,000,000**	**$2,000,000**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**32.2**	**14.0**	**14.0**	**14.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

754 Texas State University

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	1	INSTRUCTIONAL SUPPORT	Service Categories:		
STRATEGY:	3	Student Success Initiative	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

In service to the citizens and the State of Texas, Texas State University has set a university goal to be a national leader in student success by raising retention and graduation rates while creating more credentialed students. Texas State will accomplish this task while broadening access, promoting social mobility, and increasing student ROI. Our success mission is that every student should graduate on-time, with a credential of value, and on budget, prepared to thrive in a rapidly changing workplace. In order to accomplish these lofty goals, Texas State has implemented a bold campaign to improve student completion rates utilizing data analytics, coordinating student interventions, and amplifying the impact of academic, financial, socio-economic, career, and co-curricular engagement.

At Texas State, we reflect the citizenship of Texas, with over 40% of our students classified as first-generation, 30% transfer students, and over 40% Pell-eligible. Texas State University is recognized as a national leader in social mobility and student access ranking as a top performer in Social Mobility by U.S. News and World Report. Texas State University is poised to become a leader in student success while also serving as an incubator for innovative, evidence-based practices that lead to increased degree attainment, improved career outcomes, academic excellence, and a high ROI for each family who invests in their students' future.

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,955,106	$4,000,000	$44,894	$44,894	26-27 Reflects Actual Expenditures, 28-29 Reflects Appropriations.
			$44,894	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 4 STEM Pedestrian Overpass — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$0	$108,220	$0	$0	$0
5000	CAPITAL EXPENDITURES	$0	$163,809	$3,727,971	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$272,029**	**$3,727,971**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$272,029	$3,727,971	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$272,029**	**$3,727,971**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$272,029**	**$3,727,971**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**				

STRATEGY DESCRIPTION AND JUSTIFICATION:

754 Texas State University

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	1	INSTRUCTIONAL SUPPORT	Service Categories:		
STRATEGY:	4	STEM Pedestrian Overpass	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

The Science Technology Engineering Math Neighborhood Pedestrian Overpass is 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 2027, and the new 1,000-bed Castro Residence Hall opened 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.

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,000,000	$0	$(4,000,000)	$(4,000,000)	26-27 Reflects Expenditures, Strategy is One-Time Funding, No Appropriations in 28-29 Biennium.
			$(4,000,000)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$201,773	$215,998	$208,789	$44,330	$44,330
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$103,292	$103,319	$104,358	$0	$0
TOTAL, OBJECT OF EXPENSE		**$305,065**	**$319,317**	**$313,147**	**$44,330**	**$44,330**
Method of Financing:						
1	General Revenue Fund	$305,065	$319,317	$313,147	$44,330	$44,330
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$305,065**	**$319,317**	**$313,147**	**$44,330**	**$44,330**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$44,330**	**$44,330**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$305,065**	**$319,317**	**$313,147**	**$44,330**	**$44,330**
FULL TIME EQUIVALENT POSITIONS:		**4.0**	**4.2**	**4.0**	**0.8**	**0.8**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$632,464	$88,660	$(543,804)	$(543,804)	26-27 Reflects Actual Expenditures, 28-29 Reflects Appropriations.
			$(543,804)	**Total of Explanation of Biennial Change**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$1,213,307	$1,042,393	$1,068,684	$1,353,985	$1,353,985
1002	OTHER PERSONNEL COSTS	$10,914	$4,031	$0	$0	$0
1005	FACULTY SALARIES	$364,225	$348,463	$346,929	$65,715	$65,715
2001	PROFESSIONAL FEES AND SERVICES	$0	$14,554	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$1,710	$0	$0	$0
2004	UTILITIES	$77,508	$43,536	$74,356	$0	$0
2005	TRAVEL	$21,178	$31,919	$20,000	$20,000	$20,000
2009	OTHER OPERATING EXPENSE	$772,234	$1,132,446	$1,197,532	$1,267,800	$1,267,800
5000	CAPITAL EXPENDITURES	$204,691	$148,222	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,664,057**	**$2,767,274**	**$2,707,501**	**$2,707,500**	**$2,707,500**
Method of Financing:						
1	General Revenue Fund	$2,664,057	$2,767,274	$2,707,501	$2,707,500	$2,707,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,664,057**	**$2,767,274**	**$2,707,501**	**$2,707,500**	**$2,707,500**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,707,500**	**$2,707,500**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,664,057**	**$2,767,274**	**$2,707,501**	**$2,707,500**	**$2,707,500**
FULL TIME EQUIVALENT POSITIONS:		**17.1**	**18.2**	**23.8**	**23.8**	**23.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Materials Application Research Center (MARC) is to support Texas State University's innovation-led growth by integrating applied research, commercialization, and entrepreneurship to advance discovery, collaboration, and economic development. MARC serves as a unifying platform that connects faculty, students, and industry partners to accelerate research translation, strengthen research infrastructure, and foster a culture of innovation across disciplines. Through strategic program support and cross-sector engagement, MARC helps transform ideas into impactful technologies, ventures, and opportunities that expand Texas State's contribution to the state's innovation ecosystem.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,474,775	$5,415,000	$(59,775)	$(59,775)	26-27 Reflects Actual Expenditures, 28-29 Reflects Appropriations.
			$(59,775)	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$5,375,848	$5,983,581	$7,045,775	$7,317,515	$7,537,040
1002	OTHER PERSONNEL COSTS	$25,560	$34,323	$0	$0	$0
1005	FACULTY SALARIES	$54,347	$1,270	$67,500	$60,000	$60,000
2004	UTILITIES	$46,699	$57,300	$72,000	$0	$0
2005	TRAVEL	$157,327	$140,081	$175,000	$240,000	$240,000
2006	RENT - BUILDING	$0	$1,200	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$2,971,585	$2,341,536	$2,324,897	$1,806,202	$1,586,677
5000	CAPITAL EXPENDITURES	$306,097	$482,268	$30,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$8,937,463**	**$9,041,559**	**$9,715,172**	**$9,423,717**	**$9,423,717**
Method of Financing:						
1	General Revenue Fund	$8,937,463	$9,041,559	$9,715,172	$9,423,717	$9,423,717
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$8,937,463**	**$9,041,559**	**$9,715,172**	**$9,423,717**	**$9,423,717**

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$9,423,717**	**$9,423,717**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$8,937,463**	**$9,041,559**	**$9,715,172**	**$9,423,717**	**$9,423,717**
FULL TIME EQUIVALENT POSITIONS:		**65.1**	**68.3**	**74.0**	**74.0**	**74.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas School Safety Center (TxSSC) at Texas State University is the state's recognized authority on school safety, providing leadership, training, technical assistance, research, and oversight to support safe, secure, and healthy learning environments. Established by the Texas Legislature in 1999 following the Columbine High School tragedy, the TxSSC is statutorily designated as the state's central location for school safety information and services for more than 1,200 public school districts, open-enrollment charter schools, and junior colleges. The TxSSC equips schools to prevent, prepare for, respond to, and recover from emergencies through evidence-based training on emergency operations planning, drills and exercises, school safety and security audits, behavioral threat assessment, and specialized training for school-based law enforcement and multidisciplinary safety teams. The Center also fulfills critical legislative mandates by developing and administering the state's model safety and security audit process, annually reviewing Multi-Hazard Emergency Operations Plans, maintaining the Texas Safety and Security Consultant Registry, and publishing required Sheriff School Safety Meeting Reports. As school safety threats continue to evolve, the TxSSC provides the statewide coordination, expertise, and accountability necessary to help Texas schools safeguard more than 5.4 million students and the educators who serve them.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$18,756,731	$18,847,434	$90,703	$90,703	26-27 Actual Expenditures, 28-29 Approp Less 3% reduction. Without restoration, TxSSC loses 1 FTE, reducing tabletop exercises and planning support, weakening school emergency preparedness and safety.
			$90,703	**Total of Explanation of Biennial Change**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$1,318,563	$1,487,361	$1,630,738	$1,644,000	$1,644,000
1002	OTHER PERSONNEL COSTS	$26,685	$9,339	$0	$0	$0
1005	FACULTY SALARIES	$162,530	$45,619	$428,166	$200,000	$200,000
1010	PROFESSIONAL SALARIES	$0	$600	$0	$0	$0
2005	TRAVEL	$10,726	$13,017	$20,000	$50,000	$50,000
2006	RENT - BUILDING	$0	$14	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$361,000	$431,788	$451,096	$456,000	$456,000
5000	CAPITAL EXPENDITURES	$13,647	$18,299	$20,000	$200,000	$200,000
TOTAL, OBJECT OF EXPENSE		**$1,893,151**	**$2,006,037**	**$2,550,000**	**$2,550,000**	**$2,550,000**
Method of Financing:						
1	General Revenue Fund	$1,893,151	$2,006,037	$2,550,000	$2,550,000	$2,550,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,893,151**	**$2,006,037**	**$2,550,000**	**$2,550,000**	**$2,550,000**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,550,000**	**$2,550,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,893,151**	**$2,006,037**	**$2,550,000**	**$2,550,000**	**$2,550,000**
FULL TIME EQUIVALENT POSITIONS:		**20.2**	**19.4**	**26.0**	**26.0**	**26.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Community Health and Economic Resilience Research Center of Excellence leads actionable research creating new evidence and practices to promote health and economic vitality in Texas. With a strong emphasis on the importance of healthy relationships – in healthcare, families, the workplace, and communities – the Center facilitates applied research programs in collaboration with university faculty and students, industry leaders, first responders, nonprofits, and government agencies. A strong and robust statewide partnership network ensures that new knowledge from the Center's research programs is shared and implemented by key stakeholders in rural and urban communities, healthcare clinics, small businesses, and schools to help all Texans live healthier and more resilient lives.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,556,037	$5,100,000	$543,963	$543,963	26-27 Reflects Actual Expenditures, 28-29 Reflects Appropriations.
			$543,963	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 5 Forensic Anthropology Center — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$103,834	$189,263	$125,000	$145,500	$145,500
1002	OTHER PERSONNEL COSTS	$1,666	$0	$0	$0	$0
1005	FACULTY SALARIES	$1,042	$52	$20,000	$0	$0
2005	TRAVEL	$5,884	$32,098	$0	$3,000	$3,000
2009	OTHER OPERATING EXPENSE	$1,516	$9,222	$5,000	$1,500	$1,500
5000	CAPITAL EXPENDITURES	$9,972	$12,261	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$123,914**	**$242,896**	**$150,000**	**$150,000**	**$150,000**
Method of Financing:						
1	General Revenue Fund	$123,914	$242,896	$150,000	$150,000	$150,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$123,914**	**$242,896**	**$150,000**	**$150,000**	**$150,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$150,000**	**$150,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$123,914**	**$242,896**	**$150,000**	**$150,000**	**$150,000**
FULL TIME EQUIVALENT POSITIONS:		**1.4**	**3.4**	**2.5**	**2.5**	**2.5**

754 Texas State University

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	2	Research	Service Categories:		
STRATEGY:	5	Forensic Anthropology Center	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the non-formula support item is to provide 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 creating mass disasters. These counties lack the resources to properly investigate these deaths. Instead, these cases 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 fingerprints, collection and submission of DNA samples, and entering case information into the National and Unidentified Missing Persons System (NamUs) often does not happen. OpID, works to intercept these individuals prior to burial and provide state mandated case management that concludes with identification, family notification, and repatriation. OpID also exhumes individuals that 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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$392,896	$300,000	$(92,896)	$(92,896)	26-27 Reflects Actual Expenditures, 28-29 Reflects Appropriations.
			$(92,896)	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 3 Small Business Development Center — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$117,826	$121,543	$128,004	$124,164	$124,164
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$1,163	$0	$0	$0	$0
2005	TRAVEL	$935	$179	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$119,924**	**$121,722**	**$128,004**	**$124,164**	**$124,164**
Method of Financing:						
1	General Revenue Fund	$119,924	$121,722	$128,004	$124,164	$124,164
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$119,924**	**$121,722**	**$128,004**	**$124,164**	**$124,164**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$124,164**	**$124,164**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$119,924**	**$121,722**	**$128,004**	**$124,164**	**$124,164**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

754 Texas State University

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	3	Public Service	Service Categories:		
STRATEGY:	3	Small Business Development Center	Service: 13	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

The SBDC's program of work includes providing technical assistance to small businesses leveraging training, consulting, and collaborative partners to enhance the success of businesses in 4 major focus areas:
- Creating a Successful Launch
- Building Up to Sustainability
- Managing Growth
- Preparing to Scale

The Texas State University SBDC services 12 central Texas Counties including Hays, Caldwell, Travis, Burnett, Blanco, Llano, San Saba, Lampasas, Williamson, Bastrop, Lee, and Fayette.

The intended goals are as follows:
- to increase the success of small businesses by focusing on developing strategic growth models and access to capital.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 3 Small Business Development Center — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$249,726	$248,328	$(1,398)	$(1,398)	26-27 Actual expenses, 28-29 Approp less 3% reduction. A cut will negatively impact the ability to provide its services and could result in a reduction of matching funds from SBA & the loss of 1 FTE.
			$(1,398)	**Total of Explanation of Biennial Change**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$1,348,717	$1,541,971	$1,063,662	$1,063,661
1002	OTHER PERSONNEL COSTS	$0	$11,085	$0	$0	$0
1005	FACULTY SALARIES	$1,317,517	$3,321	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,317,517**	**$1,363,123**	**$1,541,971**	**$1,063,662**	**$1,063,661**
Method of Financing:						
1	General Revenue Fund	$1,317,517	$1,363,123	$1,541,971	$1,063,662	$1,063,661
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,317,517**	**$1,363,123**	**$1,541,971**	**$1,063,662**	**$1,063,661**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,063,662**	**$1,063,661**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,317,517**	**$1,363,123**	**$1,541,971**	**$1,063,662**	**$1,063,661**
FULL TIME EQUIVALENT POSITIONS:		**28.7**	**27.6**	**28.7**	**30.0**	**30.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This funding is used to provide essential academic support through academic advising for undergraduate students, namely by providing funding for academic advising professional salaries. These funds ensure the university's ability to provide consistent, coordinated, and effective advising to students.

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,905,094	$2,127,323	$(777,771)	$(777,771)	26-27 Actual expenses, 28-29 Approp less reduction to accomplish the overall 3% cut. Cuts would limit our academic advising support areas & may adversely affect graduation rates & student success.
			$(777,771)	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

STRATEGY: 2 License Plate Trust Funds — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$25,063	$25,780	$7,946	$7,946	$7,946
TOTAL, OBJECT OF EXPENSE		**$25,063**	**$25,780**	**$7,946**	**$7,946**	**$7,946**
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	$25,063	$25,780	$7,946	$7,946	$7,946
SUBTOTAL, MOF (OTHER FUNDS)		**$25,063**	**$25,780**	**$7,946**	**$7,946**	**$7,946**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$7,946**	**$7,946**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$25,063**	**$25,780**	**$7,946**	**$7,946**	**$7,946**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The License Plate Trust Fund (Fund 0802) provides dedicated financial support for Texas State University through revenues generated by university-affiliated specialty license plates. These funds enhance the university's mission of providing accessible, high-quality education, advancing research and public service, and fostering student success. Through responsible stewardship of these resources, Texas State University leverages specialty plate revenues to strengthen educational opportunities, support strategic institutional priorities, and promote engagement among alumni, students, and supporters.

754 Texas State University

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	4	INSTITUTIONAL SUPPORT	Service Categories:		
STRATEGY:	2	License Plate Trust Funds	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$33,726	$15,892	$(17,834)	$(17,834)	26-27 Reflects Actual Expenditures, 28-29 Reflects Appropriations.
			$(17,834)	**Total of Explanation of Biennial Change**

754 Texas State University

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2005	TRAVEL	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

754 Texas State University

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$194,443,378**	**$245,620,256**	**$224,243,500**	**$65,101,010**	**$64,885,366**
METHODS OF FINANCE (INCLUDING RIDERS):				**$65,101,010**	**$64,885,366**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$194,443,378**	**$245,620,256**	**$224,243,500**	**$65,101,010**	**$64,885,366**
FULL TIME EQUIVALENT POSITIONS:	**1,684.0**	**1,840.1**	**2,224.7**	**2,224.7**	**2,224.7**

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

CODE	DESCRIPTION			Excp 2028	Excp 2029
	Item Name:	Strategic Workforce Development Initiative			
	Item Priority:	1			
	IT Component:	No			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > $50,000:	No			
	Includes Funding for the Following Strategy or Strategies:	03-05-01	Exceptional Item Request		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			2,925,000	2,925,000
1005	FACULTY SALARIES			9,506,250	9,506,250
2005	TRAVEL			487,500	487,500
2009	OTHER OPERATING EXPENSE			6,581,250	6,581,250
	TOTAL, OBJECT OF EXPENSE			**$19,500,000**	**$19,500,000**
METHOD OF FINANCING:					
1	General Revenue Fund			19,500,000	19,500,000
	TOTAL, METHOD OF FINANCING			**$19,500,000**	**$19,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):				120.00	120.00

DESCRIPTION / JUSTIFICATION:

Texas faces workforce shortages in health care, aviation, K-12 education, engineering, technology, and advanced manufacturing. The proposed Strategic Workforce Development Initiative provides a scalable solution by expanding educational capacity in these high-demand fields while leveraging existing university infrastructure and statewide partnerships.

The initiative builds on Texas State's established degree programs, co-enrollment network, employer partnerships, and regional presence. State investment will expand clinical placements, simulation capacity, flight training, teacher certification cohorts, engineering laboratories, cybersecurity pathways, and employer-sponsored apprenticeships to increase the number of career-ready graduates entering critical occupations.

The Strategic Workforce Development Initiative will accelerate credential completion, expand successful workforce models to additional regions, and increase access in rural and border communities. By connecting students with employers across key industries, it will strengthen the state's workforce pipeline and support economic development. It will also expand work-integrated learning, including internships, clinical experiences, apprenticeships, and practicums, to strengthen workforce readiness and employer partnerships across Texas. Embedded within existing courses, these experiences will provide career-relevant skills and industry connections without increasing students' time or financial commitments.

A permanent state investment will support sustainable growth through funding tied to measurable outcomes, including enrollment, completion, and workforce placement. Rigorous evaluation will position Texas as a national leader in developing scalable, evidence-based programs that bridge academia and industry while accelerating workforce

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

readiness in critical sectors.

EXTERNAL/INTERNAL FACTORS:

Texas State University's request for funding is driven by both internal strengths and pressing external workforce demands. Internally, the university has established degree programs in nursing, aviation, teacher education, engineering, and technology, along with a statewide co-enrollment network and employer partnerships that position it to expand workforce pipelines quickly. Rather than creating new programs, the proposed Workforce Development Initiative would increase capacity through additional clinical placements, simulation labs, flight training, engineering laboratories, and instructional resources to produce more graduates in high-demand fields. Additionally, the initiative will deepen connections between students and employers through work-integrated learning opportunities that integrate classroom instruction with real-world workforce settings, strengthening career readiness and improving pathways into high-demand occupations.

Externally, the request responds to documented workforce shortages across Texas. The state has more than 158,000 registered nurse job postings, while the United States faces a shortage of approximately 24,000 qualified pilots. Texas also continues to experience critical shortages of STEM, bilingual, and special education teachers, growing demand for engineers, and significant workforce gaps in semiconductor manufacturing, where the national shortage is projected to reach 157,000 workers by 2030. Additionally, Texas employs roughly 10% of the nation's data center workforce, yet the industry is projected to face a shortage approaching 499,000 workers in 2026, alongside a national cybersecurity workforce gap exceeding 500,000 professionals. These workforce challenges, coupled with major economic investments and state initiatives to strengthen the labor force, create a compelling need for permanent investment in the Workforce Development Initiative to expand educational capacity and produce the skilled professionals Texas requires.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year cost represents ongoing program support.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$19,500,000	$19,500,000	$19,500,000
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	$19,500,000	$19,500,000	$19,500,000
TOTAL OUT-YEAR GR ONLY:	$19,500,000	$19,500,000	$19,500,000

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Forensic Training Academy, Advanced Postmortem CT Imaging, Dedicated Cold Case Research Center, and Mandated Curation Facility		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 03-02-05 Forensic Anthropology Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	300,000	300,000
1005	FACULTY SALARIES	250,000	250,000
2005	TRAVEL	14,000	14,000
2009	OTHER OPERATING EXPENSE	3,000,000	500,000
5000	CAPITAL EXPENDITURES	9,710,000	10,365,000
	TOTAL, OBJECT OF EXPENSE	**$13,274,000**	**$11,429,000**
METHOD OF FINANCING:			
1	General Revenue Fund	13,274,000	11,429,000
	TOTAL, METHOD OF FINANCING	**$13,274,000**	**$11,429,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.00	18.00

DESCRIPTION / JUSTIFICATION:

This exceptional item establishes a 9-Week Certified Forensic Training Academy, Whole-Body CT Imaging Facility, Dedicated Cold Case Research Center, and Curation Expansion at the Forensic Anthropology Center at Texas State University (FACTS) in strategic partnership with Sam Houston State University (STAFS).

Texas agencies currently spend millions sending officers out of state for forensic training (~$12,000/person). In response to requests from the Texas Rangers, JPs, and public safety leadership, this funding expands FACTS's world-renowned outdoor forensic anthropology leadership into full-spectrum indoor crime scene analysis and digital postmortem imaging. Capital funds ($20.075M) construct: 1) A 5,000 sq ft Multidisciplinary Training Facility ($8.5M) with a simulated autopsy suite and bloodstain/shooting documentation rooms; 2) A 3,000 sq ft Repository Curation Facility ($4.5M) fulfilling state mandates to preserve donated human remains in perpetuity; 3) Staff offices ($375k); 4) Advanced equipment ($4.2M) including a Whole-Body Postmortem CT Scanner; and 5) Site infrastructure ($2.5M).

Key new deliverables: Certified Training Academy delivering accredited, free/low-cost TCOLE/ABMDI training for Texas law enforcement and death investigators. Advanced Postmortem CT Imaging for non-destructive 3D trauma reconstruction and virtual autopsies. Dedicated Cold Case Research Center assisting Texas agencies with unsolved homicides statewide. Expanded state curation capacity supporting globally recognized research that leverages federal grants. This proposal does NOT duplicate state crime lab casework (DPS statutory role) or county medical examiner autopsies. By pairing FACTS's anthropology, CT imaging, and cold case focus with STAFS's CSI and disaster simulations, TSUS delivers an integrated, non-duplicative mass fatality and forensic training network that keeps Texas taxpayer dollars in Texas.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

EXTERNAL/INTERNAL FACTORS:

Texas State University's regional, national, and international reputation for superior forensic anthropology research, training, and direct services, has caused demand to exceed its capabilities.

Demographics, public safety demands, and disaster preparedness drive this request. Recent tragedies (e.g., Uvalde, Guadalupe River flooding) exposed critical gaps in mass fatality response and death scene training. Texas law enforcement agencies are forced to send personnel out-of-state for advanced death investigation training at significant taxpayer expense due to severe in-state capacity limitations. Concurrently, demand for FACTS's forensic anthropology, cold case assistance, and skeletal analysis has exceeded existing capacity. State law mandates the perpetual curation of donated human remains that power globally recognized research; current curation space is nearly exhausted.

This request leverages existing strengths without duplicating state functions. DPS maintains statutory responsibility for routine crime lab casework, and county medical examiners perform official autopsies. FACTS complements these entities by delivering practitioner education, cold case resolution, postmortem CT virtual autopsies, and mass fatality surge capacity. Investing in state-of-the-art capital facilities and whole-body CT imaging positions Texas to capture competitive federal research grants (e.g., NSF, NIJ) that fund instrumentation and operations while building an unmatched in-state workforce development pipeline. Failure to act will force Texas to continue exporting training dollars and law enforcement expertise out of state.

PCLS TRACKING KEY:

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$0	$0	$0

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.00%

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

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

CODE	DESCRIPTION			Excp 2028	Excp 2029
	Item Name:	Round Rock Higher Education Center			
	Item Priority:	3			
	IT Component:	No			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > $50,000:	No			
	Includes Funding for the Following Strategy or Strategies:	03-01-01	Round Rock Higher Education Center		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			550,000	650,000
1005	FACULTY SALARIES			650,000	900,000
2009	OTHER OPERATING EXPENSE			1,300,000	950,000
	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):				18.50	18.50

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 expand workforce-aligned academic capacity, strengthen student success, and accelerate degree production in high-demand fields that support the rapidly growing Central Texas economy. The Austin–Round Rock metropolitan region is one of the fastest-growing economic centers in the United States. Significant investments in semiconductor manufacturing, healthcare, advanced manufacturing, artificial intelligence, aerospace, and corporate headquarters have transformed the region into one of the state's most important economic engines. Employers continue to report increasing demand for highly skilled graduates, while population growth is placing additional pressure on healthcare systems, public infrastructure, and the regional workforce. These funds would be utilized to support the development of high-demand academic programs, employer partnerships, workforce intelligence, and enhanced student success services that increase the number of degree programs and degree completers to meet regional workforce needs.

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 industry partnership 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.

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CODE	DESCRIPTION	Excp 2028	Excp 2029

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:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$2,500,000	$2,500,000	$2,500,000
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	$2,500,000	$2,500,000	$2,500,000
TOTAL OUT-YEAR GR ONLY:	$2,500,000	$2,500,000	$2,500,000

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: School Safety Center		
	Item Priority: 4		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-02-03 School Safety Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	311,328	326,124
2005	TRAVEL	13,930	13,532
2009	OTHER OPERATING EXPENSE	743,411	729,013
	TOTAL, OBJECT OF EXPENSE	**$1,068,669**	**$1,068,669**
METHOD OF FINANCING:			
1	General Revenue Fund	1,068,669	1,068,669
	TOTAL, METHOD OF FINANCING	**$1,068,669**	**$1,068,669**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.00	3.00

DESCRIPTION / JUSTIFICATION:

The Texas School Safety Center (TxSSC), housed at Texas State University, was established in 1999 and serves at the state's central clearinghouse for school safety and security information. Under Chapter 37 of the Texas Education Code, the TxSSC provides training, technical assistance, research, safety and security audit support, and reviews emergency operations plans for Texas public schools and community colleges.

This exceptional item request provides an 8% funding increase to strengthen the TxSSC's ability to fulfill its statutory responsibilities, meet growing statewide demand for services, and restore the 3% reduction to its existing strategy funding. The requested funding will expand access to critical school safety training by eliminating conference registration fees, allowing more school districts to participate in high-quality professional development. It will also support 1 additional FTE to provide safety and security audit training, technical assistance, and resources for school districts, and 1 additional FTE to sustain and expand the delivery of annual regional tabletop exercises for Texas community colleges, strengthening emergency preparedness and response planning. Additionally, the restoration of the 3% funding reduction would allow the TxSSC to continue supporting 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 with first responders. This exceptional item request directly supports the TxSSC's mission to help create safe, secure, and healthy learning environments and advances its legislatively mandated responsibilities to provide training, technical assistance, and safety resources throughout Texas.

EXTERNAL/INTERNAL FACTORS:

Internal factors affecting this exceptional item request include the Texas School Safety Center's (TxSSC) statutory responsibilities under Chapter 37 of the Texas Education Code, increasing demand for training and technical assistance, and the need to maintain service capacity with limited staffing resources. The TxSSC is required to provide

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safety and security training, review emergency operations plans, support safety audits, and assist school districts and community colleges statewide. Growth in the number and complexity of these activities has created operational pressures that current staffing levels may not fully address. Additional funding would expand program delivery, eliminate participant registration costs for training events, and add dedicated staff to support safety audits and regional tabletop exercises, improving the Center's ability to meet legislative mandates and respond efficiently to stakeholder needs. External factors include heightened public and legislative focus on school safety following national and state incidents involving school violence, emergency preparedness, and security threats. Schools and community colleges face increasing expectations from policymakers, parents, and communities to demonstrate effective safety planning and compliance with state requirements. Expanding training and technical assistance supports consistent implementation of best practices across districts and institutions, including rural and resource-constrained areas. Additionally, evolving threats, emergency management standards, and regulatory expectations require ongoing professional development and preparedness activities. The requested funding would help Texas strengthen statewide school and community college safety infrastructure, improve emergency readiness, and ensure educational institutions have access to the resources and expertise necessary to create safe, secure, and healthy learning environments.

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:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$1,068,669	$1,068,669	$1,068,669
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	$1,068,669	$1,068,669	$1,068,669
TOTAL OUT-YEAR GR ONLY:	$1,068,669	$1,068,669	$1,068,669

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

CODE	DESCRIPTION			Excp 2028	Excp 2029
	Item Name:	ALERRT Operations and 3% Restoration			
	Item Priority:	5			
	IT Component:	No			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > $50,000:	No			
	Includes Funding for the Following Strategy or Strategies:	03-01-02	Advanced Law Enforcement Rapid Response Training		
OBJECTS OF EXPENSE:					
2009	OTHER OPERATING EXPENSE			1,009,800	1,009,800
	TOTAL, OBJECT OF EXPENSE			**$1,009,800**	**$1,009,800**
METHOD OF FINANCING:					
1	General Revenue Fund			1,009,800	1,009,800
	TOTAL, METHOD OF FINANCING			**$1,009,800**	**$1,009,800**

DESCRIPTION / JUSTIFICATION:

Texas State University's ALERRT Center provides state-mandated active attack response training to all Texas peace officers in coordination with the Texas Commission on Law Enforcement (TCOLE), the Texas Department of Public Safety (DPS), and the Texas Division of Emergency Management (TDEM). These efforts ensure a standardized statewide approach to active attack preparedness, response, and post-incident coordination, including the development of best practices, after-action reporting, and scenario-based training.

This exceptional item request provides an 8% funding increase which builds upon ALERRT's existing training infrastructure to expand multidisciplinary instruction that integrates mental health, resiliency, education, and public safety partners into a coordinated response framework, and restores the 3% reduction to its existing strategy funding. Through partnerships with the Meadows Mental Health Policy Institute and the I Love U Guys Foundation, ALERRT will enhance training that supports prevention, response, and reunification efforts in complex critical incidents.

Additional funding is needed to expand these initiatives statewide and ensure consistent access to training that improves coordination among first responders, schools, and community-based partners.

EXTERNAL/INTERNAL FACTORS:

Internal factors include ALERRT's existing statewide training infrastructure, established partnerships with state agencies, and experience delivering standardized, scenario-based training to law enforcement, educators, and community stakeholders. ALERRT also has the subject matter expertise and curriculum development capacity to expand training; however, additional resources are required to scale multidisciplinary instruction and integrate new content focused on mental health, resiliency, and coordinated response.

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External factors include increasing demand for coordinated responses to incidents involving individuals experiencing mental health crises, as well as continued national attention on school safety, behavioral threat assessment, and reunification practices. Texas agencies and communities are increasingly seeking integrated training that brings together law enforcement, mental health professionals, educators, and social service providers to improve prevention, response, and recovery outcomes.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funds will expand training that integrates law enforcement, mental health, education, and community partners into a coordinated public safety response.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$1,010,625	$1,010,625	$1,010,625
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	$1,010,625	$1,010,625	$1,010,625
TOTAL OUT-YEAR GR ONLY:	$1,010,625	$1,010,625	$1,010,625

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: ALERRT Expansion Phase II		
	Item Priority: 6		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 03-01-02 Advanced Law Enforcement Rapid Response Training		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	5,000,000	20,000,000
	TOTAL, OBJECT OF EXPENSE	**$5,000,000**	**$20,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	20,000,000
	TOTAL, METHOD OF FINANCING	**$5,000,000**	**$20,000,000**

DESCRIPTION / JUSTIFICATION:

The Advanced Law Enforcement Rapid Response Training (ALERRT) Center at Texas State University is experiencing significant growth and requires additional facilities to meet the increasing national demand for training, education, and research supporting law enforcement officers, first responders, and hospital emergency personnel. Located on a 75-acre site near the San Marcos Regional Airport at 1285 William Pettus Road, recently conveyed by the federal government to Texas State University for this purpose, the ALERRT Center serves as a nationally recognized resource for active attack response training, law enforcement best practices, and related research.

To support continued growth and expand training capacity, Phase II development of the ALERRT Center includes construction of a bunkhouse/residence hall; law enforcement driver training track; dining facilities; and ongoing additions and modifications to existing training venues to accommodate a variety of active shooter and emergency response scenarios. Additional project elements indoor and outdoor shooting range expansions and improvements, parking and roadway enhancements, utility and stormwater infrastructure upgrades, perimeter security fencing, controlled site access, restroom facilities, and other site improvements necessary to support year-round operations and strengthen the Center's ability to serve law enforcement and emergency response professionals across Texas and the nation.

Phase I, funded in the previous biennium and currently under construction, included a 12,000-square- foot administrative building with office and conference space for 30 to 40 employees; a 20,000-square-foot climate-controlled logistics warehouse to support the storage, shipping, and distribution of training equipment nationwide.

EXTERNAL/INTERNAL FACTORS:

Expansion of the ALERRT Center will require the extension and enhancement of utility infrastructure, including water, wastewater, electrical, and fiber communications services to support planned new and upgraded facilities. Additional stormwater detention and drainage improvements may be necessary to accommodate site development and ensure regulatory compliance. The project will also require roadway improvements to support increased traffic and accessibility around the site. Included in the scope is a law enforcement driving track. Facility enhancements include safety and regulatory upgrades to training ranges, including bullet containment systems and other protective

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CODE	DESCRIPTION	Excp 2028	Excp 2029

measures necessary to meet applicable standards. Planned indoor range improvements will be designed and constructed in accordance with all applicable safety, environmental, and regulatory requirements.

PCLS TRACKING KEY:

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$0	$0	$0

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Project will require the following professional services to develop design documents for construction:
Geotechinical, structural, MEP Engineers
Registered Surveyors
Registered Architects

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

CODE	DESCRIPTION			Excp 2028	Excp 2029
	Item Name:	ALERRT West Texas Training Center			
	Item Priority:	7			
	IT Component:	No			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > $50,000:	Yes			
	Includes Funding for the Following Strategy or Strategies:	03-01-02	Advanced Law Enforcement Rapid Response Training		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			700,000	700,000
2005	TRAVEL			50,000	50,000
2009	OTHER OPERATING EXPENSE			3,000,000	3,000,000
5000	CAPITAL EXPENDITURES			7,700,000	24,600,000
	TOTAL, OBJECT OF EXPENSE			**$11,450,000**	**$28,350,000**
METHOD OF FINANCING:					
1	General Revenue Fund			11,450,000	28,350,000
	TOTAL, METHOD OF FINANCING			**$11,450,000**	**$28,350,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):				10.00	10.00

DESCRIPTION / JUSTIFICATION:

Advanced Law Enforcement Rapid Response Training (ALERRT) Center looks to expand its operations in West Texas by converting an existing 4 story dormitory and dining facility into offices, training rooms, dining, and apartments. The Center will provide classrooms, training facilities, housing, food service for training law enforcement officials, medical, and fire personnel focused on active shooter/attack events.

The existing facility, known as Sul Ross Mountainside, in Alpine Texas is an existing facility on the Sul Ross Campus that has been dormant for more than 20 years. The structure of this facility is in good condition, and its previous use as a dormitory, dining, and classroom facility will transition well into a proposed ALERRT - West Texas training facility.

The Advanced Law Enforcement Rapid Response Training (ALERRT) Program requests operational funding to establish and support training operations at the Sul Ross Mountainside Training Center in Alpine, Texas. This exceptional item complements Sul Ross State University's capital investment by providing the resources necessary to operate the facility and deliver ALERRT's nationally recognized active attack response training programs. The Alpine training center will expand ALERRT's regional and statewide training capacity by providing on-site operational support for direct and indirect training delivered to law enforcement, fire, EMS, and other first responders.

Establishing a permanent ALERRT presence in West Texas will improve access to high-quality, hands-on training for agencies in rural and frontier regions, reduce travel burdens for participating agencies, and strengthen public safety preparedness through increased training opportunities and regional collaboration.

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CODE	DESCRIPTION	Excp 2028	Excp 2029

EXTERNAL/INTERNAL FACTORS:

INTERNAL
Capital: The existing building contains approx. 49,000 Sq.ft. The building structure is cast-in-place concrete, concrete masonry unit (CMU), and brick veneer, and is in usable condition. However, most mechanical, electrical, and plumbing systems (MEP) will require replacement. Roofing systems, windows, and thermal envelope will also require replacement. It is likely that there may be unabated hazardous materials that require removal. Accessibility to parking, building entrances, building services and restrooms will require modification.

Operations: Expanding operations to more directly support west Texas, the ALERRT Center will require dedicated personnel, operational support, and training resources to sustain regional training activities.

EXTERNAL
Capital: The site/off-site drainage may require additional work for storm water detention. Capacity of municipal utilities (water, wastewater, fire protection, fiber lines, power, natural gas) will need verification.

Operations: Demand for ALERRT training continues to grow across Texas. Operating a regional training center in Alpine will improve access for law enforcement, fire, EMS, and other first responders in West Texas and surrounding rural regions by reducing travel barriers and expanding training opportunities .

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funds will expand training that integrates law enforcement, mental health, education, and community partners into a coordinated public safety response.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$3,750,000	$3,750,000	$3,750,000
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	$3,750,000	$3,750,000	$3,750,000
TOTAL OUT-YEAR GR ONLY:	$3,750,000	$3,750,000	$3,750,000

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 75.00%

CONTRACT DESCRIPTION :

The Mountainside facility is over 49,000 sq ft and will require State of Texas Registered Architects, Engineers, Surveyors, and other professionals to realize the project.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Emergency Shelter		
	Item Priority: 8		
	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	8,000,000	22,000,000
	TOTAL, OBJECT OF EXPENSE	**$8,000,000**	**$22,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	8,000,000	22,000,000
	TOTAL, METHOD OF FINANCING	**$8,000,000**	**$22,000,000**

DESCRIPTION / JUSTIFICATION:

Texas State University is seeking funding for the construction of a Regional Emergency Shelter of approximately 103,000 square feet that will serve as a critical emergency storm shelter and resilience facility for the university and other entities throughout the state. The facility is designed to provide a safe, secure, and climate-controlled refuge during natural disasters and emergency events, including school evacuations, hurricanes, flooding, tornadoes, severe storms, fires, and extreme heat events.

The proposed facility is expected to accommodate approximately 1,000 individuals at a minimum during emergency shelter operations, helping meet a significant need for large-scale emergency preparedness and disaster response capacity. The building will include essential shelter infrastructure, including men's and women's restrooms, food preparation and kitchen facilities, fiber-connected communications systems, emergency power and preparedness equipment, secure access points, and exterior overhead doors to support disaster response activities and supply distribution. The climate-controlled environment will ensure the facility can safely house occupants during prolonged emergency events and periods of extreme weather.

In addition to its emergency management and community resilience functions, the facility will serve as a conditioned space supporting Texas State University's academic, recreational, and athletics programs on a day-to-day basis when not activated for emergency operations. By combining daily university use with a critical public safety mission, the project maximizes the State's investment while enhancing disaster preparedness, life safety, and continuity of operations.

EXTERNAL/INTERNAL FACTORS:

The site next to the UFCU Stadium provides key synchronization to help the facility serve the most possible individuals since the stadium proximity allows for food service and bathroom access at scale. The site will require storm water detention facilities, additional fill for foundations, extension of water, fire protection, waste-water, fiber, and electric lines to serve the covered facility and will require connection to service providers around the site

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

PCLS TRACKING KEY:

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$0	$0	$0

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 90.00%

CONTRACT DESCRIPTION :

The Field House/Storm Shelter will be over 103,000 sq.ft and will require State of Texas Registered Architects, Engineers, Surveyors, and other professionals to realize the project.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Debt Service for CCAP Bonds		
	Item Priority: 9		
	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	19,350,000	19,350,000
	TOTAL, OBJECT OF EXPENSE	**$19,350,000**	**$19,350,000**
METHOD OF FINANCING:			
1	General Revenue Fund	19,350,000	19,350,000
	TOTAL, METHOD OF FINANCING	**$19,350,000**	**$19,350,000**

DESCRIPTION / JUSTIFICATION:

This funding is for the debt service payment on the capital construction assistance project bonds that will be used to construct a Science and Research Building ($12,900,000 in annual debt service based on $150 million in CCAP towards a $226.8 million total cost) on the San Marcos Campus and a new multi-purpose Commons Building ($6,450,000 in annual debt service based on $75 million in CCAP towards a $110 million total cost) on the Round Rock Campus.

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.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$19,350,000	$19,350,000	$19,350,000
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	$19,350,000	$19,350,000	$19,350,000
TOTAL OUT-YEAR GR ONLY:	$19,350,000	$19,350,000	$19,350,000

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Strategic Workforce Development Initiative		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,925,000	2,925,000
1005	FACULTY SALARIES	9,506,250	9,506,250
2005	TRAVEL	487,500	487,500
2009	OTHER OPERATING EXPENSE	6,581,250	6,581,250
TOTAL, OBJECT OF EXPENSE		**$19,500,000**	**$19,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	19,500,000	19,500,000
TOTAL, METHOD OF FINANCING		**$19,500,000**	**$19,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		120.0	120.0

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Forensic Training Academy, Advanced Postmortem CT Imaging, Dedicated Cold Case Research Center, and Mandated Curation Facility		
Allocation to Strategy:	3-2-5 Forensic Anthropology Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	300,000	300,000
1005	FACULTY SALARIES	250,000	250,000
2005	TRAVEL	14,000	14,000
2009	OTHER OPERATING EXPENSE	3,000,000	500,000
5000	CAPITAL EXPENDITURES	9,710,000	10,365,000
TOTAL, OBJECT OF EXPENSE		**$13,274,000**	**$11,429,000**
METHOD OF FINANCING:			
1	General Revenue Fund	13,274,000	11,429,000
TOTAL, METHOD OF FINANCING		**$13,274,000**	**$11,429,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.0	18.0

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Round Rock Higher Education Center		
Allocation to Strategy:	3-1-1 Round Rock Higher Education Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	550,000	650,000
1005	FACULTY SALARIES	650,000	900,000
2009	OTHER OPERATING EXPENSE	1,300,000	950,000
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):		18.5	18.5

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

Code	Description	Excp 2028	Excp 2029
Item Name:	School Safety Center		
Allocation to Strategy:	3-2-3 School Safety Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	311,328	326,124
2005	TRAVEL	13,930	13,532
2009	OTHER OPERATING EXPENSE	743,411	729,013
TOTAL, OBJECT OF EXPENSE		**$1,068,669**	**$1,068,669**
METHOD OF FINANCING:			
1	General Revenue Fund	1,068,669	1,068,669
TOTAL, METHOD OF FINANCING		**$1,068,669**	**$1,068,669**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

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

Code	Description	Excp 2028	Excp 2029
Item Name:	ALERRT Operations and 3% Restoration		
Allocation to Strategy:	3-1-2 Advanced Law Enforcement Rapid Response Training		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,009,800	1,009,800
TOTAL, OBJECT OF EXPENSE		**$1,009,800**	**$1,009,800**
METHOD OF FINANCING:			
1	General Revenue Fund	1,009,800	1,009,800
TOTAL, METHOD OF FINANCING		**$1,009,800**	**$1,009,800**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	ALERRT Expansion Phase II		
Allocation to Strategy:	3-1-2 Advanced Law Enforcement Rapid Response Training		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	5,000,000	20,000,000
TOTAL, OBJECT OF EXPENSE		**$5,000,000**	**$20,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	20,000,000
TOTAL, METHOD OF FINANCING		**$5,000,000**	**$20,000,000**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	ALERRT West Texas Training Center		
Allocation to Strategy:	3-1-2 Advanced Law Enforcement Rapid Response Training		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	700,000	700,000
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	3,000,000	3,000,000
5000	CAPITAL EXPENDITURES	7,700,000	24,600,000
TOTAL, OBJECT OF EXPENSE		**$11,450,000**	**$28,350,000**
METHOD OF FINANCING:			
1	General Revenue Fund	11,450,000	28,350,000
TOTAL, METHOD OF FINANCING		**$11,450,000**	**$28,350,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

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

Code	Description			Excp 2028	Excp 2029
Item Name:		Emergency Shelter			
Allocation to Strategy:		3-5-1	Exceptional Item Request		
OBJECTS OF EXPENSE:					
5000	CAPITAL EXPENDITURES			8,000,000	22,000,000
TOTAL, OBJECT OF EXPENSE				**$8,000,000**	**$22,000,000**
METHOD OF FINANCING:					
1	General Revenue Fund			8,000,000	22,000,000
TOTAL, METHOD OF FINANCING				**$8,000,000**	**$22,000,000**

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

Code	Description	Excp 2028	Excp 2029
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	19,350,000	19,350,000
TOTAL, OBJECT OF EXPENSE		**$19,350,000**	**$19,350,000**
METHOD OF FINANCING:			
1	General Revenue Fund	19,350,000	19,350,000
TOTAL, METHOD OF FINANCING		**$19,350,000**	**$19,350,000**

Agency Code: **754** Agency name: **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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	19,350,000	19,350,000
	Total, Objects of Expense	**$19,350,000**	**$19,350,000**
METHOD OF FINANCING:			
1	General Revenue Fund	19,350,000	19,350,000
	Total, Method of Finance	**$19,350,000**	**$19,350,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service for CCAP Bonds

Agency Code: **754** Agency name: **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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	550,000	650,000
1005	FACULTY SALARIES	650,000	900,000
2009	OTHER OPERATING EXPENSE	1,300,000	950,000
	Total, Objects of Expense	**$2,500,000**	**$2,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,500,000	2,500,000
	Total, Method of Finance	**$2,500,000**	**$2,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.5	18.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Round Rock Higher Education Center

Agency Code: **754** Agency name: **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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	700,000	700,000
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	4,009,800	4,009,800
5000	CAPITAL EXPENDITURES	12,700,000	44,600,000
	Total, Objects of Expense	**$17,459,800**	**$49,359,800**
METHOD OF FINANCING:			
1	General Revenue Fund	17,459,800	49,359,800
	Total, Method of Finance	**$17,459,800**	**$49,359,800**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

ALERRT Operations and 3% Restoration

ALERRT Expansion Phase II

ALERRT West Texas Training Center

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research Service Categories:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	311,328	326,124
2005	TRAVEL	13,930	13,532
2009	OTHER OPERATING EXPENSE	743,411	729,013
	Total, Objects of Expense	**$1,068,669**	**$1,068,669**
METHOD OF FINANCING:			
1	General Revenue Fund	1,068,669	1,068,669
	Total, Method of Finance	**$1,068,669**	**$1,068,669**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

School Safety Center

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research Service Categories:

STRATEGY: 5 Forensic Anthropology Center Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	300,000	300,000
1005	FACULTY SALARIES	250,000	250,000
2005	TRAVEL	14,000	14,000
2009	OTHER OPERATING EXPENSE	3,000,000	500,000
5000	CAPITAL EXPENDITURES	9,710,000	10,365,000
	Total, Objects of Expense	**$13,274,000**	**$11,429,000**
METHOD OF FINANCING:			
1	General Revenue Fund	13,274,000	11,429,000
	Total, Method of Finance	**$13,274,000**	**$11,429,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.0	18.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Forensic Training Academy, Advanced Postmortem CT Imaging, Dedicated Cold Case Research Center, and Mandated Curation Facility

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

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,925,000	2,925,000
1005	FACULTY SALARIES	9,506,250	9,506,250
2005	TRAVEL	487,500	487,500
2009	OTHER OPERATING EXPENSE	6,581,250	6,581,250
5000	CAPITAL EXPENDITURES	8,000,000	22,000,000
	Total, Objects of Expense	**$27,500,000**	**$41,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	27,500,000	41,500,000
	Total, Method of Finance	**$27,500,000**	**$41,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		120.0	120.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Strategic Workforce Development Initiative

Emergency Shelter

Capital Budget Supplemental Schedule

Breakdown of the capital budget impact by project, MOF, and OOE

Capital Project Name	Exceptional Item	Exceptional Item Sub-Group	Strategy	Ledger	LBB Account	MOF Type	MOF Code	CFDA	CFDA Description	FY 2028 EI	FY 2029 EI
EI: ALERRT Expansion Phase II	EI: ALERRT Expansion Phase II		03-01-02	OOE	2001					5,000,000	20,000,000
				OOE Total						5,000,000	20,000,000
EI: ALERRT Expansion Phase II	EI: ALERRT Expansion Phase II		03-01-02	MOF	MOF	GR	0001	0001	General Revenue	5,000,000	20,000,000
				MOF Total						5,000,000	20,000,000
EI: Emergency Shelter	EI: Emergency Shelter		03-05-01	OOE	2001					8,000,000	22,000,000
				OOE Total						8,000,000	22,000,000
EI: Emergency Shelter	EI: Emergency Shelter		03-05-01	MOF	MOF	GR	0001	0001	General Revenue	8,000,000	22,000,000
				MOF Total						8,000,000	22,000,000
EI: Forensic Training Academy	EI: Forensic Training Academy	Multidisiplinary Training Facility	03-02-05	OOE	2001					3,400,000	5,100,000
				OOE Total						3,400,000	5,100,000
EI: Forensic Training Academy	EI: Forensic Training Academy	Multidisiplinary Training Facility	03-02-05	MOF	MOF	GR	0001	0001	General Revenue	3,400,000	5,100,000
				MOF Total						3,400,000	5,100,000
EI: Forensic Training Academy	EI: Forensic Training Academy	Repository Curation Facility	03-02-05	OOE	2001					1,800,000	2,700,000
				OOE Total						1,800,000	2,700,000
EI: Forensic Training Academy	EI: Forensic Training Academy	Repository Curation Facility	03-02-05	MOF	MOF	GR	0001	0001	General Revenue	1,800,000	2,700,000
				MOF Total						1,800,000	2,700,000
EI: Forensic Training Academy	EI: Forensic Training Academy	Advanced Equipment	03-02-05	OOE	5000					3,360,000	840,000
				OOE Total						3,360,000	840,000
EI: Forensic Training Academy	EI: Forensic Training Academy	Advanced Equipment	03-02-05	MOF	MOF	GR	0001	0001	General Revenue	3,360,000	840,000
				MOF Total						3,360,000	840,000
EI: Forensic Training Academy	EI: Forensic Training Academy	Site Infrastructure	03-02-05	OOE	2001					1,000,000	1,500,000
				OOE Total						1,000,000	1,500,000
EI: Forensic Training Academy	EI: Forensic Training Academy	Site Infrastructure	03-02-05	MOF	MOF	GR	0001	0001	General Revenue	1,000,000	1,500,000
				MOF Total						1,000,000	1,500,000
EI: Forensic Training Academy	EI: Forensic Training Academy	Renovation of Staff Offices	03-02-05	OOE	2001					150,000	225,000
				OOE Total						150,000	225,000
EI: Forensic Training Academy	EI: Forensic Training Academy	Renovation of Staff Offices	03-02-05	MOF	MOF	GR	0001	0001	General Revenue	150,000	225,000
				MOF Total						150,000	225,000
EI: ALERRT West Texas Training Center	EI: ALERRT West Texas Training Center		03-01-02	OOE	2001					7,700,000	24,600,000
				OOE Total						7,700,000	24,600,000
EI: ALERRT West Texas Training Center	EI: ALERRT West Texas Training Center		03-01-02	MOF	MOF	GR	0001	0001	General Revenue	7,700,000	24,600,000
				MOF Total						7,700,000	24,600,000
Grand Total										**30,410,000**	**76,965,000**

6.A. Historically Underutilized Business Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/16/2026**
Time: **11:30:49AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2024 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2024	HUB Expenditures FY 2025 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2025
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 %	26.0%	4.9%	$36,324,153	$139,506,151	21.1 %	17.5%	-3.6%	$28,111,480	$161,072,872
32.9%	Special Trade	32.9 %	32.0%	-0.9%	$1,728,926	$5,405,122	32.9 %	33.5%	0.6%	$2,043,664	$6,094,731
23.7%	Professional Services	23.7 %	21.3%	-2.4%	$105,670	$495,833	23.7 %	19.5%	-4.2%	$2,046,548	$10,506,277
26.0%	Other Services	26.0 %	8.5%	-17.5%	$3,358,144	$39,375,084	26.0 %	7.2%	-18.8%	$3,554,187	$49,029,901
21.1%	Commodities	21.1 %	16.4%	-4.7%	$11,706,585	$71,349,193	21.1 %	11.4%	-9.7%	$9,618,824	$84,346,499
	Total Expenditures		**20.8%**		**$53,223,478**	**$256,131,383**		**14.6%**		**$45,374,703**	**$311,050,280**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency attained or exceeded 1 of 5 of the applicable statewide HUB procurement goals for FY24 or 20%. The agency attained or exceeded 1 of 5 of the applicable statewide HUB procurement goals for FY25 or 20%.

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. A lot of 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 which provides limited bidding opportunities for HUBs. Use of Co-op contracts decreases bid opportunities for HUBs.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

TXST sponsored 7 Mentor-Protégé (MP) agreements during FY24 and FY25, coordinating with HUB partners and mentor vendors. Many agreements include ERP punchouts, simplifying purchasing for TXST buyers, increasing HUB/Protégé spend, and tracking agreement benefits. TXST hosts an annual Vendor Show where MP partners showcase their individual and joint capabilities. TXST also hosted a HUB Construction Forum to increase HUB exposure and subcontracting opportunities with vendors supporting university construction projects. The HUB Specialist identifies potential MP partnerships, attends TXST pre-submittal meetings for

applicable RFPs, and participated in 8 HDWG meetings, 13 in-person vendor meetings, 5 HUB expos/conferences, and 15 pre-proposal meetings. The newest TXST-sponsored agreement is between MSC Industrial Supply Co. and Instant Data Technologies, Inc. TXST also hosted a Subcontractor Training event with SpawGlass for the Hilltop Housing Phase II project, providing HUB vendors with subcontracting opportunities and relationship-building guidance.

HUB Program Staffing:

During FY24 and FY25, there was one HUB Specialist for the university. The Director of Procurement & Strategic Sourcing at TXST also serves as the HUB Coordinator. Both employees participate in outreach efforts, including Spot Bid Fairs, Small Business Expos, and other applicable conferences. They also meet with prospective HUB vendors interested in becoming TXST vendors through phone calls, email communication, and in-person meetings based on vendor preference. All employees within the Office of Procurement & Strategic Sourcing are required to participate in the Annual Vendor Showcase to support the event and help ensure its success.

Current and Future Good-Faith Efforts:

TXST's continued good faith efforts include participating in pre-proposal conferences, Spot Bid Fairs, HUB expos, and other trainings or meetings hosted by the state related to the HUB Program. The HUB Specialist will continue to guide HUB vendors through the certification process and provide support for doing business with the university. Due to the downsizing and restructuring of the Statewide Program related to the new VetHUB requirements, the HUB Specialist role at TXST has been restructured into a Procurement Analyst position. This new role includes additional reporting and procurement responsibilities. While this transition may result in a decrease in the number of outreach events attended, TXST believes its overall good faith efforts will remain sufficient due to the significant decrease in the number of currently certified VetHUBs.

754 Texas State University

	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percentage of Total	FY 2028 Revenue	FY 2029 Revenue	Biennium Total	Percentage of Total
Appropriated Sources Inside The Bill Pattern								
State Appropriations (excluding HEGI & State Paid Fringes)	157,939,954	159,543,678	317,483,632	70.97%	159,543,678	159,543,678	319,087,356	71.00%
Tuition and Fees (net of Discounts and Allowances)	62,469,210	62,532,671	125,001,881	27.94%	62,730,358	62,730,358	125,460,716	27.92%
Endowment and Interest Income	893,908	893,908	1,787,816	0.40%	811,663	811,663	1,623,326	0.36%
Sales and Services of Educational Activities (net)	1,551,700	1,551,700	3,103,400	0.69%	1,613,400	1,613,400	3,226,800	0.72%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Other Income	0	0	0	0.00%	0	0	0	0.00%
Subtotal, Appropriated Sources Inside The Bill Pattern	**222,854,772**	**224,521,957**	**447,376,729**	**100%**	**224,699,099**	**224,699,099**	**449,398,198**	**100%**
Appropriated Sources Outside The Bill Pattern								
State Appropriations (HEGI & State Paid Fringes)	47,359,300	50,648,054	98,007,354	29.44%	50,648,054	50,648,054	101,296,108	29.76%
Higher Education Fund	57,704,160	57,704,160	115,408,320	34.67%	57,704,160	57,704,160	115,408,320	33.90%
Available University Fund	0	0	0	0.00%	0	0	0	0.00%
State Grants and Contracts	59,444,508	60,038,953	119,483,461	35.89%	61,239,732	62,464,527	123,704,259	36.34%
Subtotal, Appropriated Sources Outside The Bill Pattern	**164,507,968**	**168,391,167**	**332,899,135**	**100%**	**169,591,946**	**170,816,741**	**340,408,687**	**100%**
Non-Appropriated Sources								
Tuition and Fees (net of Discounts and Allowances)	387,622,748	433,368,659	820,991,407	56.05%	446,369,719	459,760,810	906,130,529	57.59%
Federal Grants and Contracts	106,169,698	107,231,395	213,401,093	14.57%	108,303,709	109,386,746	217,690,455	13.83%
State Grants and Contracts	0	0	0	0.00%	0	0	0	0.00%
Local Government Grants and Contracts	0	0	0	0.00%	0	0	0	0.00%
Private Gifts and Grants	741,861	741,862	1,483,723	0.10%	741,862	741,862	1,483,724	0.09%
Endowment and Interest Income	34,781,050	34,781,050	69,562,100	4.75%	34,863,295	34,863,295	69,726,590	4.43%
Sales and Services of Educational Activities (net)	42,601,932	39,257,968	81,859,900	5.59%	39,257,968	39,257,968	78,515,936	4.99%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Professional Fees (net)	0	0	0	0.00%	0	0	0	0.00%
Auxiliary Enterprises (net)	127,442,825	149,973,707	277,416,532	18.94%	149,973,707	149,973,707	299,947,414	19.06%
Other Income	0	0	0	0.00%	0	0	0	0.00%
Subtotal, Non-Appropriated Sources	**699,360,114**	**765,354,641**	**1,464,714,755**	**100%**	**779,510,260**	**793,984,388**	**1,573,494,648**	**100%**
Total Sources:	**1,086,722,854**	**1,158,267,765**	**2,244,990,619**	**100%**	**1,173,801,305**	**1,189,500,228**	**2,363,301,533**	**100%**

8. Summary of Requests for Facilities-Related Projects
90the Regular Session, Agency Submission

Agency Code:	Agency: 754	Prepared by: Texas State University Budget Office												
Date: 10.14.26		Amount Requested												
		Project Category												
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2028-29 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2028-29 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
EI: Forensic Training Academy	Construction of Buildings and Facilities	This exceptional item establishes a 9-Week Certified Forensic Training Academy, Whole-Body CT Imaging Facility, Dedicated Cold Case Research Center, and Curation Expansion at the Forensic Anthropology Center at Texas State University (FACTS) in strategic partnership with Sam Houston State University (STAFS). Texas agencies currently spend millions sending officers out of state for forensic training (~$12,000/person). In response to requests from the Texas Rangers, JPs, and public safety leadership, this funding expands FACTS's world-renowned outdoor forensic anthropology leadership into full-spectrum indoor crime scene analysis and digital postmortem imaging. Capital funds ($20.075M) construct: 1) A 5,000 sq ft Multidisciplinary Training Facility ($8.5M) with a simulated autopsy suite and bloodstain/shooting documentation rooms; 2) A 3,000 sq ft Repository Curation Facility ($4.5M) fulfilling state mandates to preserve donated human remains in perpetuity; 3) Staff offices ($375k); 4) Advanced equipment ($4.2M) including a Whole-Body Postmortem CT Scanner; and 5) Site infrastructure ($2.5M).	$ 19,700,000		$ 375,000		$ 20,075,000	001	Non-Formula Support	Yes	No		N/A	N/A	N/A
EI: ALERRT West TX Training Center	Construction of Buildings and Facilities	ALERRT Center looks to expand its operations in West Texas by converting an existing 4 story dormitory and dining facility into offices, training rooms, dining, and apartments. The Center will provide classrooms, training facilities, housing, food service for training law enforcement officials, medical, and fire personnel focused on active shooter/attack events. The existing facility, known as Sul Ross Mountainside, in Alpine Texas is an existing facility on the Sul Ross Campus that has been dormant for more than 20 years. The structure of this facility is in good condition, and its previous use as a dormitory, dining, and classroom facility will transition well into a proposed ALERRT-West Texas training facility. The ALERRT Program requests operational funding to establish and support training operations at the Sul Ross Mountainside Training Center in Alpine, Texas. This exceptional item complements Sul Ross State University's capital investment by providing the resources necessary to operate the facility and deliver ALERRT's nationally recognized active attack response training programs. The Alpine training center will expand ALERRT's regional and statewide training capacity by providing on-site operational support for direct and indirect training delivered to law enforcement, fire, EMS, and other first responders. Establishing a permanent ALERRT presence in West Texas will improve access to high-quality, hands-on training for agencies in rural and frontier regions, reduce travel burdens for participating agencies, and strengthen public safety preparedness through increased training opportunities and regional collaboration.	$ 32,300,000				$ 32,300,000	001	Non-Formula Support	Yes	No		N/A	N/A	N/A

EI: ALERRT Expansion Phase II	Construction of Buildings and Facilities	The ALERRT Center at Texas State University is experiencing significant growth and requires additional facilities to meet the increasing national demand for training, education, and research supporting law enforcement officers, first responders, and hospital emergency personnel. To support continued growth and expand training capacity, Phase II development includes construction of a bunkhouse/ residence hall; law enforcement driver training track; dining facilities; and ongoing additions and modifications to existing training venues to accommodate a variety of active shooter and emergency response scenarios. Additional project elements indoor and outdoor shooting range expansions and improvements, parking and roadway enhancements, utility and stormwater infrastructure upgrades, controlled site access, and other site improvements necessary to support year-round operations and strengthen the Center's ability to serve law enforcement and emergency response professionals across Texas and the nation.	$ 25,000,000				$ 25,000,000	001	Non-Formula Support	Yes	No		N/A	N/A	N/A
EI: Emergency Shelter	Construction of Buildings and Facilities	TXST is seeking funding for a Regional Emergency Shelter approximately 103,000 sqft that will serve as a critical emergency shelter facility for the university and other entities throughout the state. The facility is designed to provide safe, secure, and climate-controlled refuge during natural disasters and emergency events, including school evacuations, hurricanes, flooding, tornadoes, severe storms, fires, and extreme heat events. The proposed facility is expected to accommodate approx. 1,000 individuals, meeting a significant need for large-scale emergency preparedness and disaster response capacity. The building will include essential shelter infrastructure, including restrooms, food preparation areas, fiber-connected communications systems, emergency power, secure access points, and exterior overhead doors supporting response activities and supply distribution. The climate-controlled environment will ensure the facility can safely house occupants during prolonged emergency events and periods of extreme weather. In addition to its emergency management and community resilience functions, the facility will serve as a conditioned space supporting TXST's academic, recreational, and athletics programs on a day-to-day basis. By combining daily university use with a critical public safety mission, the project maximizes the State's investment while enhancing disaster preparedness, life safety, and continuity of operations.	$ 42,000,000				$ 30,000,000	001	Non-Formula Support	Yes	No		N/A	N/A	N/A
Science and Research Building	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 Science and Research Building will provide space for the Department of Chemistry, along with other departments with configurable research laboratories, teaching labs, large classrooms, space for faculty, graduate student offices, collaboration and study space.	$ 226,800,000				$ 150,000,000	001	CCAP Bond	Yes	89th		$25,800,000	001	GR
Round Rock Commons Building	Construction of Buildings and Facilities	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 is being 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				$ 75,000,000	001	CCAP Bond	Yes	89th		$12,900,000	001	GR

Higher Education Schedule 1A: Other Educational and General Income

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Gross Tuition					
Gross Resident Tuition	43,783,232	44,159,442	44,269,841	44,380,516	44,491,466
Gross Non-Resident Tuition	37,719,653	50,742,583	50,996,296	51,251,277	51,507,534
Gross Tuition	**81,502,885**	**94,902,025**	**95,266,137**	**95,631,793**	**95,999,000**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(916,580)	(1,116,200)	(1,127,362)	(1,138,636)	(1,150,022)
Less: Non-Resident Waivers and Exemptions	(19,269,160)	(25,732,809)	(25,990,138)	(26,250,038)	(26,512,538)
Less: Hazlewood Exemptions	(3,087,688)	(3,658,752)	(3,695,339)	(3,732,293)	(3,769,616)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(3,639,388)	(4,418,306)	(4,418,306)	(4,418,306)	(4,418,306)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(15,588)	(4,472)	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)	(710,150)	(754,400)	(754,400)	(754,400)	(754,400)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	28,570	42,273	42,273	42,273	42,273
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(1,533,998)	(1,336,062)	(1,336,106)	(1,336,106)	(1,336,106)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**52,358,903**	**57,923,297**	**57,986,759**	**58,044,287**	**58,100,285**
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)	(7,179,399)	(7,791,613)	(7,791,613)	(7,791,613)	(7,791,613)
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	**45,179,504**	**50,131,684**	**50,195,146**	**50,252,674**	**50,308,672**
Student Teaching Fees	0	0	0	0	0

754 Texas State University

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Special Course Fees	0	0	0	0	0
Laboratory Fees	122,913	127,607	127,607	127,607	127,607
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**45,302,417**	**50,259,291**	**50,322,753**	**50,380,281**	**50,436,279**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	835,311	893,908	893,908	893,908	893,908
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**835,311**	**893,908**	**893,908**	**893,908**	**893,908**
Subtotal, Other Educational and General Income	**46,137,728**	**51,153,199**	**51,216,661**	**51,274,189**	**51,330,187**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(2,755,136)	(3,048,139)	(3,139,583)	(3,233,771)	(3,330,784)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(2,781,426)	(3,029,706)	(3,095,903)	(3,188,780)	(3,284,444)
Less: Staff Group Insurance Premiums	(5,850,794)	(6,344,932)	(6,852,527)	(6,852,527)	(6,852,527)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**34,750,372**	**38,730,422**	**38,128,648**	**37,999,111**	**37,862,432**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	7,179,399	7,791,613	7,791,613	7,791,613	7,791,613
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	1,628,259	1,551,700	1,551,700	1,551,700	1,551,700
Plus: Staff Group Insurance Premiums	5,850,794	6,344,932	6,852,527	6,852,527	6,852,527
Plus: Board-authorized Tuition Income	3,639,388	4,418,306	4,418,306	4,418,306	4,418,306
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	15,588	4,472	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	710,150	754,400	754,400	754,400	754,400
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	1,533,998	1,336,062	1,336,106	1,336,106	1,336,106
Less: Tuition Waived for Students 55 Years or Older	(28,570)	(42,273)	(42,273)	(42,273)	(42,273)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**55,279,378**	**60,889,634**	**60,791,027**	**60,661,490**	**60,524,811**

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2025, 2026, 2027)	285,547	282,387	276,034	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	146,792	286,686	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 (2025, 2026, 2027)	0	0	0	0	0
Other (Itemize)					
Autism Grant Program	527,645	315,097	0	0	0
Developmental Education Program	163,659	22,427	0	0	0
Collegiate License Plate Scholarship	4,846	9,262	0	0	0
Hazelwood TVC	9,868,183	10,242,973	10,242,973	10,242,973	10,242,973
Other: Fifth Year Accounting Scholarship	50,000	62,404	0	0	0
Texas Grants	33,644,576	43,367,021	40,906,512	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	14,711,790	834,022	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**59,403,038**	**55,422,279**	**51,425,519**	**10,242,973**	**10,242,973**
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 (2025, 2026, 2027)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	47,493,815	21,362,274	22,570,737	22,570,737	22,570,737
Other (Itemize)					

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
MVE- Hazlewood	989,010	1,080,171	1,080,171	1,080,171	1,080,171
Texas University Funds [TUF -Fund 0214]]	31,678,046	46,012,615	48,847,260	48,847,260	48,847,260
Gross Designated Tuition (Sec. 54.0513)	**260,880,811**	**286,677,607**	**272,049,089**	**272,049,089**	**272,049,089**
Indirect Cost Recovery (Sec. 145.001(d))	**13,132,636**	**10,410,195**	**13,000,000**	**13,000,000**	**13,000,000**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

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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 %	75.66%					
GR-D/Other %	24.34%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		1,506	1,139	367	1,506	1,105
2a Employee and Children		403	305	98	403	251
3a Employee and Spouse		205	155	50	205	145
4a Employee and Family		267	202	65	267	212
5a Eligible, Opt Out		29	22	7	29	18
6a Eligible, Not Enrolled		116	88	28	116	76
Total for This Section		**2,526**	**1,911**	**615**	**2,526**	**1,807**
PART TIME ACTIVES						
1b Employee Only		11	8	3	11	36
2b Employee and Children		0	0	0	0	2
3b Employee and Spouse		0	0	0	0	3
4b Employee and Family		2	2	0	2	0
5b Eligble, Opt Out		6	5	1	6	9
6b Eligible, Not Enrolled		92	70	22	92	1,063
Total for This Section		**111**	**85**	**26**	**111**	**1,113**
Total Active Enrollment		**2,637**	**1,996**	**641**	**2,637**	**2,920**

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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 Eligble, 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 Eligble, 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	1,506	1,139	367	1,506	1,105
2e Employee and Children	403	305	98	403	251
3e Employee and Spouse	205	155	50	205	145
4e Employee and Family	267	202	65	267	212
5e Eligble, Opt Out	29	22	7	29	18
6e Eligible, Not Enrolled	116	88	28	116	76
Total for This Section	**2,526**	**1,911**	**615**	**2,526**	**1,807**

754 Texas State University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,517	1,147	370	1,517	1,141
2f Employee and Children	403	305	98	403	253
3f Employee and Spouse	205	155	50	205	148
4f Employee and Family	269	204	65	269	212
5f Eligble, Opt Out	35	27	8	35	27
6f Eligible, Not Enrolled	208	158	50	208	1,139
Total for This Section	**2,637**	**1,996**	**641**	**2,637**	**2,920**

Higher Education Schedule 4: Computation of OASI

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency 754 Texas State University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2025		2026		2027		2028		2029	
	% to Total	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	74.0428	$7,859,012	75.6629	$9,476,521	75.6629	$9,760,817	75.6629	$10,053,644	75.6629	$10,355,252
Other Educational and General Funds (% to Total)	25.9572	$2,755,136	24.3371	$3,048,139	24.3371	$3,139,583	24.3371	$3,233,771	24.3371	$3,330,784
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	**$10,614,148**	100.0000	**$12,524,660**	100.0000	**$12,900,400**	100.0000	**$13,287,415**	100.0000	**$13,686,036**

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University

Description	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	97,697,560	109,899,127	113,196,101	116,591,984	120,089,744
Employer Contribution to TRS Retirement Programs	7,815,805	9,066,678	9,338,678	9,618,839	9,907,404
Gross Educational and General Payroll - Subject To ORP Retirement	43,933,722	51,246,094	51,246,094	52,783,477	54,366,981
Employer Contribution to ORP Retirement Programs	2,899,626	3,382,242	3,382,242	3,483,709	3,588,221
Proportionality Percentage					
General Revenue	74.0428 %	75.6629 %	75.6629 %	75.6629 %	75.6629 %
Other Educational and General Income	25.9572 %	24.3371 %	24.3371 %	24.3371 %	24.3371 %
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)	2,781,426	3,029,706	3,095,903	3,188,780	3,284,444
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	8,760,622	6,755,603	6,755,603	6,755,603	6,755,603
Total Differential	166,452	128,356	128,356	128,356	128,356

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Activity	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
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	94,673,562	85,222,713	119,962,165	104,309,222	70,789,014
Project Allocation					
Library Acquisitions	2,559,274	1,365,049	2,126,320	2,126,320	2,126,320
Construction, Repairs and Renovations	13,240,152	9,695,074	41,406,516	47,131,679	21,285,596
Furnishings & Equipment	964,497	1,637,528	4,507,345	4,668,186	4,784,891
Computer Equipment & Infrastructure	2,796,472	5,165,391	16,338,676	21,497,142	9,659,571
Reserve for Future Consideration	70,007,766	62,258,005	46,605,063	13,084,855	17,685,907
HEF for Debt Service	5,105,401	5,101,666	7,901,995	14,697,884	14,115,994
Other (Itemize)					
HEF Annual Allocations					
Property Acquistions	0	0	1,076,250	1,103,156	1,130,735
C. TSTC Endowment 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
Debt Service	0	0	0	0	0
Other (Itemize)					

Higher Education Schedule 7: Personnel

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2026

Time: 11:30:52AM

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

	Actual 2025	Actual 2026	Budgeted 2027	Estimated 2028	Estimated 2029
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	998.3	1,067.8	1,318.8	1,318.8	1,318.8
Educational and General Funds Non-Faculty Employees	685.7	772.3	905.9	905.9	905.9
Subtotal, Directly Appropriated Funds	**1,684.0**	**1,840.1**	**2,224.7**	**2,224.7**	**2,224.7**
Other Appropriated Funds					
Other (Itemize)	3.7	4.4	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	**3.7**	**4.4**	**0.0**	**0.0**	**0.0**
Subtotal, All Appropriated	**1,687.7**	**1,844.5**	**2,224.7**	**2,224.7**	**2,224.7**
Non Appropriated Funds Employees	3,379.3	3,386.6	3,386.6	3,386.6	3,386.6
Subtotal, Other Funds & Non-Appropriated	**3,379.3**	**3,386.6**	**3,386.6**	**3,386.6**	**3,386.6**
GRAND TOTAL	**5,067.0**	**5,231.1**	**5,611.3**	**5,611.3**	**5,611.3**

Higher Education Schedule 8A: Capital Construction Assistance Projects Revenue Bond Projects
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2026**
TIME: **11:30:52AM**

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	$ 150,000,000	$ 226,800,000	$ 1,031

Name of Proposed Facility:
Science and Research Building

Project Type:
New Construction

Location of Facility:
San Marcos

Type of Facility:
Acad/Research Class/Lab

Project Start Date:
04/01/2028

Project Completion Date:
05/01/2030

Gross Square Feet:
220,000

Net Assignable Square Feet in Project
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 Science and Research Building will provide space for the Department of Chemistry, along with other departments with configurable research laboratories, teaching labs, large classrooms, space for faculty, graduate student offices, collaboration and study space.

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
2	2	$ 75,000,000	$ 110,000,000	$ 815

Name of Proposed Facility:
Round Rock Commons Building

Project Type:
New Construction

Location of Facility:
Round Rock

Type of Facility:
Classroom/Student Support

Project Start Date:
04/01/2028

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 is being 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
90th Regular Session, Agency Submission, Version 1

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2028	Requested Amount 2029
Property, buildings, infrastructure			$0	$0
Undergraduate Academic Center	2006	03/15/2028	$288,225	$0
Nursing Building Round Rock	2006	03/15/2028	$239,085	$0
Engineering & Science Building San Marcos	2016	03/15/2032	$4,878,250	$4,875,999
Health Professions Bldg Round Rock	2016	03/15/2032	$3,762,250	$3,759,000
STEM Classroom Building	2021	03/15/2033	$5,853,386	$6,022,642
Esparanza Hall	2021	03/15/2033	$6,326,395	$6,474,306
			$21,347,590	**$21,131,947**

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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:

ALERRT's mission is to provide the best research-based critical incident response training in the nation. Through this non-formula support item, ALERRT develops and delivers standardized, evidence-based training programs that prepare Texas law enforcement officers, and other first responders to effectively respond to active shooter events and other critical incidents. ALERRT provides training to local, state, and federal law enforcement agencies, develops curriculum based on current research and lessons learned, and supports instructor development to ensure consistent training delivery across the state. This funding enables ALERRT to expand access to high-quality training, maintain nationally recognized training standards, enhance officer preparedness, and improve public safety outcomes for communities throughout Texas.

(3) (a) Major Accomplishments to Date:

Since 2002, The ALERRT Center at has been awarded more than $200 million in state and federal funding and has trained more than 301,022 law enforcement and fire officials nationwide in dynamic, force-on-force scenario-based training. We have also trained more than 960,000 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 Dept. 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.
Capital Project Phase I: Investigations completed, including tree, topographic, and geotechnical surveys. Design-build professionals were hired, and design and construction documents were completed to support bidding and budget development. Trade partner bids were solicited, fees negotiated, and site work initiated. Activities included utility extensions, excavation and replacement of expansive soils, underground utility installation, grade beam excavation, stormwater detention construction, and temporary road development.

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

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In addition to the courses we will deliver, we have partnered with the I Love U Guys Foundation to deliver train-the-trainer level Standard Response Protocol and Standard Reunification Model courses to educational environments. This innovative program integrates all community stakeholders into an instructor-level course that provides shared vision and a template for ensuring personnel know how to make campuses safer and how to coordinate the difficult process of reunification . We are also partnering with the Meadows Mental Health Policy Institute to link training for mental health and social services into our chain of response. This will help communities better prepare services necessary for the response to and recovery from an event. This will include training on responder care post-event to ensure resiliency.

Capital Project Phase I: Underground and under slab utilities will be complete, steel will be erected, roofing installed, walls and exterior skin completed. Interior walls, mechanical, electrical, and plumbing will be completed. Furniture,fixtures, and equipment will be installed. Parking lots, site utilities and lighting and security will be installed. Landscaping will be completed. Signage will be completed.

Substantial completion of the project will be in February 2027, and the building will be occupied for use.

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

Established in 2002, the program has been grant and state funded through August 2027.

(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:

2026-27 Biennium:
Indirect Account (Texas State University) : $1,700,000
Operating Account (Texas State University) : $350,000
COPS Award (DOJ) : $10,500,000
TEEX (FEMA/DHS) : $3,600,000
FBI : $749,000
Security Industry Association (SIA) : $80,000
Research Accelerator (TXST Research Accelerator) : $100,000

2028-29 Biennium Projections:
Indirect Account (Texas State University) : $1,700,000
Operating Account (Texas State University) : $410,000

COPS Award (DOJ) : $10,200,000
DHS/FEMA : $3,600,000
FBI : $749,000

(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 from 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/Discont

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. 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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Center for Community Health & Economic Resiliency Research [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 Resilience Research Center of Excellence leads actionable research creating new evidence and practices to promote health and economic vitality in Texas. With a strong emphasis on the importance of healthy relationships – in healthcare, families, the workplace, and communities – the Center facilitates applied research programs in collaboration with university faculty and students, industry leaders, first responders, nonprofits, and government agencies. A strong and robust statewide partnership network ensures that new knowledge from the Center's research programs is shared and implemented by key stakeholders in rural and urban communities, healthcare clinics, small businesses, and schools to help all Texans live healthier and more resilient lives.

(3) (a) Major Accomplishments to Date:

-Facilitated 36+ multidisciplinary research teams with 212+ members advancing healthcare, bioscience, and tech innovations and workforce programs
-Delivered 8 community mental health and substance abuse interventions with school and community health organizations
- Developed and assessed new mobile apps for EMS first responders and senior meal delivery
- Hosted statewide virtual learning network to support research with natural disaster emergency response professionals, volunteers, and healthcare workers during floods in Kerrville;
- Led 19 health and bioscience workforce virtual learning series, producing 109 programs for 2119+ participants from public and private organizations
- Developed AI-based CRM and assessment protocols to multi-institutional research programs with university partners at UT Tyler, UTSA Health, TAMU, & Sam Houston State College of Osteopathic Medicine
- Presented research at 38+ conferences, conventions, and state/national meetings
- Represented TSUS on new DHHS Rural Hospital Officers Academy planning committee
- Promoted bioscience infrastructure, business opportunities, and innovative healthcare research at international BIO convention with Texas Healthcare & Bioscience Institute (THBI)

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

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- Expand Virtual Learning Network Series to include rural hospitals and workforce programs
- Lead research on biological and social factors impacting cognitive decline leading to Alzheimer's among seniors
- Design and test cognitive decline integrative monitoring tools for furniture, clothing, and health centers
- Launch Statewide Virtual Research Network with community college partners to increase access to health and economic research experiences and apprenticeships for students and workforce transitions
- Develop and assess science communication protocols for nutrition education, disease prevention, and regenerative agriculture practices in Texas
- Develop, deploy, and assess AI solutions to improve healthcare quality and costs
- Facilitate new marriage and family research in conjunction with state commission
- Pursue simulation research to assess solutions for floods and natural disasters
- Test and implement new training credential to expand Texas Oncology clinical trials with professional clinical research coordinators across Texas
- Expand TAMU biomanufacturing partnership to pursue new research and workforce programs
- Support Faculty in Residence and Faculty Fellows pursuing novel health and economic resilience research

(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 does not have non-general revenue sources to sustain ongoing resilience research programs.

(9) Impact of Not Funding:

The Community Health and Economic Resilience Research Center of Excellence at Texas State University leads multiple statewide research partnerships, programs, and initiatives, pursuing innovative solutions to improve health and economic resilience in Texas. With over 2600 active participants in ongoing virtual learning networks, and over 300 active partner organizations, including universities, businesses, cities and counties, and schools, the Center provides essential knowledge and services in collaboration with state agencies, first responders, clinicians, community leaders, and members of the public. The impact of not funding this non-formula support item would be a a loss of research, information, and programs to help all Texans plan, implement, and assess critical new health innovations and technologies needed in our state.

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

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 and types of research partners, participants, and projects conducted to address key social, economic, and environmental health issues;
- Number and impact of new technologies developed by Center investigators to improve health challenges
-Numbers of university researchers, students, and industry experts who collaborate with the Center on health and resilience research;
- Number of community and state agencies, nonprofit organizations, hospitals, healthcare systems, business and economic development organizations, who take part in the Center's virtual learning network and educational programming
-Number of students and community members who receive training, education, and professional development credentials needed in the Texas health and bioscience workforce
-Number of news stories, webinars, academic and community presentations, videos, workshops, meetings, and conferences, that share knowledge and skills from health and resilience research with the public
-Number of rural Texas hospitals and hospital officers who take part in Center education and training programs

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Edwards Aquifer Research and Data Center (EARDC)

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

EARDC has supported researchers and students 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 a major initiative. This 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 in the Aquifer Biodiversity Collection (ABC), which is now linked to GBIF. The resulting information and data are 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 study 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:

FY 2026

Income Generating Acct, est.: $375,000.00

Grant Activity:
• Kissing Tree: $52,567.45 YTD
• Trans Pecos: R2, $3,388 .09 YTD
• City of San Marcos: $45,640.55 YTD
• TX Comptroller: $6,000.00 Estimated
• TX Comptroller: $6,500.00 Estimated

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Anticipated Out-Year Activity:
• Income Generating projections for FY27-FY29 is $350,000 annually.
• Estimated grant activity for FY27-FY29 is $250,000 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 Special Item funding helps us to continue these efforts. Conditions in the region mean that our services, information, and activities are in great demand and we need the requested funds to meet that demand. Our center is also a supporter of the Aquatic Resources MS and Aquatic Resources and Integrative Biology PhD programs at Texas State University.

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

Inflation and automatic salary increases have decreased our available funding most years, and recent funding reductions resulted in 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/Discont

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

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

NA, ongoing permanent support is being requested.

(12) Benchmarks:

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

(13) Performance Reviews:

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-Research projects related to aquifer biology and water resources:
FY18--13, FY19--13, FY20--15, FY21--8, FY22--20, FY23--30, FY24--30, FY25--25, FY26--25 (est).

-Publications [ ] & presentations ( ) on aquifer biology and water resources:
FY18-- [4](12), FY19-- [6](16), FY20-- [5](3), FY21-- [9](4), FY22-- [5](5), FY23--[9](11), FY24--[3](15), FY25--[9](13), FY26--[6](15) est.

-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--6,002, FY25--6,443, FY26--6,300 est.

-Students funded (including those on Graduate thesis projects):
FY18--12, FY19--13, FY20--10, FY21--8, FY22--15, FY23--16, FY24--18, FY25--17, FY26--17 est.

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EI: ALERRT Expansion Phase II

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

Year Non-Formula Support Item Established: 2002

Original Appropriation: $2,000,000

(2) Mission:

ALERRT is experiencing significant growth and requires additional facilities to meet the increasing national demand for training, education, and research supporting law enforcement officers, first responders, and hospital emergency personnel. Located on a 75-acre site near the San Marcos Regional Airport at 1285 William Pettus Road, recently conveyed by the federal government to Texas State University for this purpose, the ALERRT Center serves as a nationally recognized resource for active attack response training, law enforcement best practices, and related research.

To support continued growth and expand training capacity, Phase II development of the ALERRT Center includes construction of a bunkhouse/residence hall; dining facilities; and ongoing additions and modifications to existing training venues to accommodate a variety of active shooter and emergency response scenarios. Additional project elements indoor and outdoor shooting range expansions and improvements, parking and roadway enhancements, utility and stormwater infrastructure upgrades, perimeter security fencing, controlled site access, restroom facilities, and other site improvements necessary to support year-round operations and strengthen the Center's ability to serve law enforcement and emergency response professionals across Texas and the nation.

(3) (a) Major Accomplishments to Date:

Phase I, funded in the previous biennium and currently under construction, included a 12,000-square-foot administrative building with office and conference space.

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

RFQ posted and selection of the Architecture/Engineering Consultant for Phase II.
Development of the Design and Construction Documents
Select a delivery method for construction and select a General Contractor

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

The ALERRT center is both federally and state funded. Phase I of the centers expansion was funded in the last biennium through General Revenue funds for $24,945,000.

(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:

Instructional Support

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(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

For operational cost 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.

(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/Discont

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:

NA

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EI: ALERRT Operations and 3% Restoration

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

Year Non-Formula Support Item Established: 2002

Original Appropriation: $2,000,000

(2) Mission:

ALERRT's mission is to provide the best research-based critical incident response training in the nation. Through this non-formula support item, ALERRT develops and delivers standardized, evidence-based training programs that prepare Texas law enforcement officers, and other first responders to effectively respond to active shooter events and other critical incidents.

ALERRT provides training to local, state, and federal law enforcement agencies, develops curriculum based on current research and lessons learned, and supports instructor development to ensure consistent training delivery across the state. This funding enables ALERRT to expand access to high-quality training, maintain nationally recognized training standards, enhance officer preparedness, and improve public safety outcomes for communities throughout Texas.

(3) (a) Major Accomplishments to Date:

Since 2002, The ALERRT Center at Texas State University has been awarded more than $200 million in state and federal funding and has trained more than 301,022 law enforcement and fire officials nationwide in dynamic, force-on-force scenario-based training. We have also trained more than 960,000 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.

As an established state-supported program, ALERRT has developed the statewide infrastructure, partnerships, and training capacity necessary to successfully deliver these services and meet the ongoing training requirements established by the State of Texas.

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

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These additional funds will allow ALERRT to expand training that integrates mental health and social service resources into the response continuum through a partnership with the Meadows Mental Health Policy Institute. This will help communities better prepare services necessary for the response to and recovery from an event. This will include training on responder care post-event to ensure resiliency.

In addition to the courses we will deliver, we have partnered with the I Love U Guys Foundation to deliver train-the-trainer level Standard Response Protocol and Standard Reunification Model courses to educational environments. This innovative program integrates all community stakeholders into an instructor-level course that provides shared vision and a template for ensuring personnel know how to make campuses safer and how to coordinate the difficult process of reunification .

Funding this exceptional item will allow Texas to build upon ALERRT's existing training infrastructure and enhance the state's capacity to address complex public safety challenges through a more comprehensive response approach.

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

Established in 2002, the program has been grant and state funded through August 2027.

(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:

2026-27 Biennium:
Indirect Account (Texas State University) : $1,700,000
Operating Account (Texas State University) : $350,000
COPS Award (DOJ) : $10,500,000
TEEX (FEMA/DHS) : $3,600,000
FBI : $749,000
Security Industry Association (SIA) : $80,000
Research Accelerator (TXST Research Accelerator) : $100,000

2028-29 Biennium Projections:
Indirect Account (Texas State University) : $1,700,000
Operating Account (Texas State University) : $410,000
COPS Award (DOJ) : $10,200,000
DHS/FEMA : $3,600,000

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FBI : $749,000

(9) Impact of Not Funding:

This exceptional item request provides an 8% increase in funding to expand ALERRT's training capacity and collaborative training programs, as well as the restoration of the 3% reduction to its existing strategy funding. The requested funding will support the expansion of key partnerships with the Meadows Mental Health Policy Institute to enhance coordination between law enforcement and mental health professionals, and with the I Love U Guys Foundation to expand delivery of Standard Response Protocol and Standard Reunification Model training for schools. These efforts are critical to improving preparedness and response during complex public safety and school-based incidents. Without this funding, ALERRT will be unable to expand these multidisciplinary training initiatives to meet growing statewide demand. Law enforcement officers, first responders and community partners will have fewer opportunities to access specialized training that strengthens coordination, crisis response capabilities and reunification. Additionally, if the 3% reduction is not restored, this may result in fewer training courses offered and reductions in program support resources. These reductions will limit ALERRT's ability to meet the emerging public safety demands. Together, the absence of both the requested increase and the restoration of the 3% reduction will significantly constrain ALERRT's ability to expand critical programs and support statewide preparedness for active attack incidents.

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

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. 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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EI: ALERRT West Texas Training Center

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

(2) Mission:

The Advanced Law Enforcement Rapid Response Training (ALERRT) Program's mission is to provide the nation's leading research-based critical incident response training for law enforcement and other first responders. This exceptional item supports the establishment of regional training operations at the Sul Ross Mountainside facility in Alpine, Texas, expanding ALERRT's capacity to deliver standardized training to agencies throughout West Texas and surrounding rural regions.

Funding will provide the operational resources necessary to support on-site training delivery, instructor development, and regional program operations. This investment will improve access to high-quality, hands-on training, reduce travel requirements for participating agencies, and increase ALERRT's ability to prepare Texas first responders to respond effectively to active attack events and other critical incidents.

(3) (a) Major Accomplishments to Date:

Since 2002, The ALERRT Center at Texas State University has been awarded more than $200 million in state and federal funding and has trained more than 301,022 law enforcement and fire officials nationwide in dynamic, force-on-force scenario-based training. They have also trained more than 960,000 civilians in the Civilian Response to Active Shooter Events (CRASE) and Avoid-Deny-Defend awareness program.

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

ALERRT has 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 Texas communities.

As an established state-supported program, ALERRT has developed the statewide infrastructure, partnerships, and training capacity necessary to successfully deliver these services and meet the ongoing training requirements established by the State of Texas.

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

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Funding this exceptional item will establish ALERRT's operational presence at the Sul Ross Mountainside facility in Alpine, Texas, creating a regional hub for delivering direct and indirect active attack response training. Over the next two years, ALERRT will expand training opportunities for law enforcement, fire, EMS, and other first responders throughout West Texas and surrounding rural regions by increasing access to standardized, evidence-based instruction.

The funding will support the personnel and operational resources necessary to sustain training operations, strengthen regional instructor support, and increase ALERRT's statewide training capacity. This investment will improve access to high-quality, hands-on training while reducing travel burdens for participating agencies and maximizing the State's investment in the Sul Ross Mountainside facility.

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

Established in 2002, the program has been grant and state funded through August 2027.

(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:

2026-27 Biennium:
Indirect Account (Texas State University) : $1,700,000
Operating Account (Texas State University) : $350,000
COPS Award (DOJ) : $10,500,000
TEEX (FEMA/DHS) : $3,600,000
FBI : $749,000
Security Industry Association (SIA) : $80,000
Research Accelerator (TXST Research Accelerator) : $100,000

2028-29 Biennium Projections:
Indirect Account (Texas State University) : $1,700,000
Operating Account (Texas State University) : $410,000
COPS Award (DOJ) : $10,200,000
DHS/FEMA : $3,600,000
FBI : $749,000

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(9) Impact of Not Funding:

Without funding, ALERRT will be unable to establish and sustain training operations at the Sul Ross Mountainside facility in Alpine, Texas. ALERRT will lack the personnel and operational resources necessary to fully utilize the Mountainside facility and deliver direct and indirect training programs from the site.

As a result, law enforcement, fire, EMS, and other first responders in West Texas and surrounding rural regions will continue to face greater travel burdens and fewer opportunities to access standardized active attack response training. The State's investment in the facility will not achieve its full operational potential, limiting ALERRT's ability to expand regional training capacity and meet the growing demand for critical incident response training across Texas.

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

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. 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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EI: Emergency Shelter

(1) Year Non-Formula Support Item First Funded:	2028
Year Non-Formula Support Item Established:	2028
Original Appropriation:	$8,000,000

(2) Mission:

This item supports the core concept of "One Building, Two Critical Functions" as Texas State University (TXST) is committed to investing $10–$12 million of internal funds to construct a non-hardened facility. We are requesting $30 million to harden, expand, and equip this facility into a high-capacity emergency shelter for up to 1,000 people. By integrating critical life-safety infrastructure into a facility also used daily for operations, we can avoid building a single-use building that is idle much of the time but available for emergencies at a moment's notice. A centralized, hardened facility provides immediate life-safety shelter and emergency relocation space during severe weather or crises.

This facility allows for TXST to better fulfill existing evacuation & reunification commitments as we already hold interlocal agreements with local school districts to serve as emergency evacuation and family reunification sites. Reaching beyond the local community, TXST has established agreements with coastal Texas universities and other governmental entities to act as their primary inland evacuation shelter during gulf storms and hurricanes. This statewide asset is strategically located along the I-35 corridor, with ideal proximity for coastal evacuations—far enough inland to stay clear of storm surges, yet easily accessible without routing evacuees through congested major metro centers.

(3) (a) Major Accomplishments to Date:

The major accomplishments to date for the Texas State University Field House & Storm Shelter project primarily involve the completion of the preliminary strategic planning and early conceptual design phases. Key achievements include site concept plans which outline potential layouts for the new Field House, its connectivity to the stadium via a bridge and covered access deck, and the emergency shelter necessities.

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

Fiscal Efficiency & Strategic Stadium Connectivity
Leveraging Existing Infrastructure: The field house will sit directly adjacent to the stadium.
Massive Cost Reductions: Proximity to the stadium allows the shelter to utilize existing stadium commercial kitchens/food service facilities, high-capacity restroom infrastructure, and existing parking lots—dramatically lowering the capital investment requirement.

(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.

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(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Texas State University (TXST) is committed to investing $10–$12 million of internal funds to construct a non-hardened facility for daily academic, athletic and student recreation use.

(9) Impact of Not Funding:

Without state funding, the university will construct a basic covered structure using local funds to meet daily operational needs, but will be unable to incorporate the structural hardening, life-safety systems, emergency power, or food service infrastructure required to serve as a statewide emergency shelter.

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

N/A – This request is a one-time capital ask for the FY 2028–2029 biennium. No permanent or ongoing state support is requested.

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

Two-year capital construction timeframe (September 1, 2027 – August 31, 2029).

(12) Benchmarks:

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

(13) Performance Reviews:

This shelter will be able to provide emergency space that allows for fulfilling existing evacuation & reunification commitments to both the local community and coastal higher education institutions. Performance measure may include the number of support and emergency agreements signed with outside entities, and the number of actual emergency situations where the facility is used.

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EI: Forensic Training Academy

(1) Year Non-Formula Support Item First Funded:	2028
Year Non-Formula Support Item Established:	2028
Original Appropriation:	$13,274,000

(2) Mission:

The mission of the Forensic Anthropology Center at Texas State (FACTS) Non-Formula Support Item is to provide Texas with world-class leadership, training, and operational support in forensic anthropology, death scene investigation, cold case resolution, and postmortem digital imaging. In partnership with Sam Houston State University (STAFS), FACTS forms the core of a unified Texas State University System forensic network.

FACTS delivers accredited, free or low-cost training to Texas peace officers, Justices of the Peace, medicolegal death investigators, and forensic practitioners to improve criminal investigations and disaster preparedness statewide. The center serves as a vital operational partner to the Texas Rangers and local law enforcement by providing advanced skeletal recovery, 3D postmortem CT imaging, virtual autopsies, and cold case research services.

Additionally, FACTS manages the world's largest forensic human identification repository, fulfilling state mandates to curate donated remains in perpetuity. These collections directly power cutting-edge research, attract competitive federal grants, and train the next generation of Texas forensic scientists, ensuring state tax dollars stay in Texas while elevating public safety, mass fatality preparedness, and criminal justice statewide.

(3) (a) Major Accomplishments to Date:

FACTS has established itself as a globally recognized leader in forensic anthropology and medicolegal research. Key accomplishments include:

• Trained thousands of law enforcement officers, Justices of the Peace, and medicolegal death investigators in death scene analysis, skeletal recovery, and forensic photography, with curriculum recognized by TCOLE, ABMDI, and the FBI.

• Direct operational support to the Texas Rangers, local sheriff/police departments, and federal agencies on complex human recovery cases, mass disaster response, and unidentified human remains resolution.

• Created and maintained the world's largest outdoor human decomposition facility and donated skeletal repository, fulfilling state mandates to preserve remains in perpetuity for scientific advancement.

• Leveraged state investment to secure millions in competitive federal research grants (e.g., National Institute of Justice, National Science Foundation) and private foundation funding.

• Published groundbreaking research in forensic taphonomy, skeletal identification, and search/recovery technologies, establishing Texas as an international hub for forensic science education.

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

Over the 2028-2029 biennium, FACTS will achieve major strategic milestones to expand Texas's forensic capabilities:

• Launch the 9-Week Certified Forensic Training Academy, providing accredited, free/low-cost TCOLE/ABMDI training for Texas peace officers, JPs, and death investigators in indoor crime scene management, bloodstain analysis, shooting documentation, and forensic pathology setups.

• Construct an 8,320 sq ft capital footprint, including a 5,000 sq ft Multidisciplinary Training Facility with a simulated autopsy/dissection suite, a 3,000 sq ft climate-controlled GEFARL curation repository expansion, and administrative offices.

• Deploy Whole-Body Postmortem CT scanning technology to conduct non-destructive virtual autopsies, 3D trauma reconstructions, and digital skeletal analysis.

• Establish a Dedicated Cold Case Research Center pairing graduate researchers and advanced imaging to actively assist Texas law enforcement in solving cold cases statewide.

• Expand joint training operations with SHSU (STAFS) under the unified TSUS Mass Fatality and Forensic Science Training Network, delivering a synchronized annual training calendar.

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

FACTS receives state support, competitive federal grants, research contracts, and fee-for-service training fees; however, funds are insufficient to build major capital facilities or purchase CT equipment.

(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:

ACTS aggressively leverages non-general revenue sources to supplement state funding. During the 2026-2027 biennium and projected for the 2028-2029 biennium, non-GR sources include:

• Federal Competitive Grants (NIJ, NSF, DoD): Estimated $1,200,000 annually ($2,400,000 per biennium) supporting specialized instrumentation, graduate research, and methodological studies.• External Training & Workshop Fees: Estimated $350,000 annually ($700,000 per biennium) generated through cost-recovery programs for out-of-state, federal, and international law enforcement personnel.

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• Service Contracts & Forensic Consultations: Estimated $150,000 annually ($300,000 per biennium) for specialized forensic anthropology casework assistance and technical consultations.

• Private Donations & Philanthropy: Estimated $100,000 annually ($200,000 per biennium) supporting repository maintenance and student research fellowships.

Total Non-General Revenue Projection: ~$1,800,000 annually (~$3,600,000 per biennium). State capital and exceptional item funding directly enables FACTS to compete for and win these external non-GR funds.

(9) Impact of Not Funding:

If this item is not funded, Texas will fail to address critical vulnerabilities in its death investigation and mass fatality infrastructure:Continued Financial Drain:
- Texas agencies will remain forced to send law enforcement and investigators out of state for specialized forensic training, expending ~$12,000 per person in state tax dollars that should remain in Texas.
- Unsolved Crimes & Cold Case Backlogs: Law enforcement agencies across Texas, particularly small and rural departments, will lack dedicated, no-cost analytical support and advanced CT imaging to resolve cold cases and complex death investigations.
- Severe Capacity Constraints: FACTS will exhaust its physical curation capacity, placing Texas at risk of failing its commitment to preserve donated human remains in perpetuity and curtailing competitive federal research grant opportunities.
- Unpreparedness for Mass Fatalities: Texas will miss a pivotal opportunity to establish a synchronized, non-duplicative statewide training network with SHSU to handle mass disaster victim recovery and indoor death scene operations.
- Loss of National Leadership: Texas will cede its leadership position in forensic innovation to other states, undermining public safety and workforce development in critical public safety fields.

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

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

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

NA, ongoing permanent support is being requested.

(12) Benchmarks:

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

(13) Performance Reviews:

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Texas State University and FACTS utilize rigorous internal and external performance metrics to review non-formula support efficacy:

Accreditation & Credentialing Compliance: Academic and training programs undergo regular evaluations to maintain TCOLE (Texas Commission on Law Enforcement) and ABMDI (American Board of Medicolegal Death Investigators) compliance.

Training Output & Participant Evaluations: Tracking total Texas peace officers, JPs, and investigators trained, course completion rates, and post-training practitioner feedback.

Operational Case Support: Monitoring cold case reviews conducted, forensic anthropology consultations completed for Texas law enforcement agencies, and case resolution outcomes.

Curation & Research Productivity: Measuring total curated donor acquisitions, federal grant proposal submissions and awards, peer-reviewed scientific publications, and student degree completions.

University Administrative & Fiscal Reviews: Subject to annual institutional budget audits, academic program reviews, and Texas State University System Board of Regents oversight.

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EI: RRHEC Operations

(1) Year Non-Formula Support Item First Funded: 1996

Year Non-Formula Support Item Established: 1996

Original Appropriation: $400,000

(2) Mission:

Expand workforce-aligned academic capacity and student success at the Round Rock Campus to meet the rapidly growing workforce demands of Central Texas. The initiative supports development of high-demand academic programs, employer partnerships, workforce intelligence, and enhanced student success services that increase the number of degree programs and degree completers to meet regional workforce demand in healthcare, technology, business, advanced manufacturing, space studies, and related disciplines.

(3) (a) Major Accomplishments to Date:

Round Rock has evolved from an upper-division center into a comprehensive regional campus. Esperanza Hall, expanded general education offerings, new undergraduate and graduate programs, and strong partnerships with regional employers have positioned the campus to serve one of the fastest-growing regions in Texas.

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

Launch new workforce-aligned degree pathways; expand employer partnerships; increase internships and experiential learning; improve retention and graduation rates; strengthen transfer pathways; and increase graduates entering high-demand occupations throughout Central Texas.

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

Existing university resources, institutional reallocations.

(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:

Employer partnerships, philanthropy, continuing education, and auxiliary revenue will complement but not replace state investment.

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(9) Impact of Not Funding:

Without funding, Texas State will be limited in its ability to expand workforce-aligned academic capacity, respond quickly to employer demand, develop new academic pathways, enhance student success, and produce graduates needed by Central Texas employers. Workforce shortages in healthcare, technology, and advanced manufacturing and related disciplines will persist.

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

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

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

NA, ongoing permanent support is being requested.

(12) Benchmarks:

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

(13) Performance Reviews:

Annual assessment will track new workforce pathways, enrollment growth, student retention, and new academic offerings.

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EI: Strategic Workforce Development Initiative

(1) Year Non-Formula Support Item First Funded:	2028
Year Non-Formula Support Item Established:	2028
Original Appropriation:	$19,500,000

(2) Mission:

The mission is to expand workforce education in fields critical to Texas' economic growth and public well-being. The Strategic Workforce Development Initiative will expand training capacity, accelerate credential pathways, and strengthen partnerships with employers and community colleges to address persistent shortages in healthcare, aviation, K–12 education, engineering, technology and advanced manufacturing.

The initiative will also expand work-integrated learning opportunities that connect students with employers through applied experiences, ensuring graduates develop the practical skills and industry knowledge needed to succeed in high-demand careers. By building on existing university infrastructure, the Workforce Development Initiative will produce more highly skilled graduates, expand access to workforce programs across Texas, and create a scalable, accountable model that directly supports state workforce priorities while meeting the needs of Texas communities and employers. Moreover, its purpose is to evaluate what types of programming and intervention truly work in the field of workforce development so that Texas can lead the development of new models and practices in career readiness that can be adapted for specific regions and industries.

(3) (a) Major Accomplishments to Date:

N/A

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

During the next two years, the Strategic Workforce Development Initiative will establish the infrastructure needed to expand Texas State University's workforce training capacity in healthcare, aviation, K–12 education, engineering, and advanced manufacturing.

The initiative will expand clinical, laboratory, and flight-training capacity; launch workforce pathways and stackable credentials; extend shortage-field programs through the TXST Local co-enrollment network. It will also strengthen work-integrated learning by embedding internships, clinical practice, apprenticeships, and employer-guided projects into workforce pathways to align student preparation with industry needs.

The initiative will expand delivery into underserved and high-demand regions of Texas while implementing a performance measurement system to track enrollment, credential completion, graduate placement, and employer outcomes. Moreover, the rigorous evaluation and assessment will position the State of Texas to become a national leader in developing scalable, transferable, evidence-based programs that bridge academia and industry, and thereby sharply accelerate workforce readiness in critical sectors.

Together, these efforts will increase the number of graduates entering critical workforce occupations and establish a scalable, accountable model for addressing Texas' most pressing workforce shortages.

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

N/A

(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:

N/A

(9) Impact of Not Funding:

Texas State University will be unable to expand the workforce training capacity needed to address Texas' critical shortages in healthcare, aviation, K–12 education, engineering, and advanced manufacturing without this funding. While traditional formula funding supports classroom instruction, it does not provide the infrastructure necessary to move students from the classroom into workforce-ready training. Specifically, it does not support the systems and partnerships required for supervised clinical placements, aviation flight training hours, teacher residencies, engineering co-ops, employer-embedded projects, applied laboratories, micro-credentials, or career-readiness assessment.

This request falls outside the scope of normal formula funding because it is a targeted investment in the workforce delivery system that transforms academic capacity into workforce-ready graduates. Without this investment, Texas will continue to face shortages of nurses, physicians, pilots, teachers, engineers, and technology professionals. These workforce gaps will constrain economic growth, reduce access to essential services, and make it more difficult for the state to meet the workforce demands created by rapid population growth and continued business and industry expansion.

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

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.

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(13) Performance Reviews:

The Strategic Workforce Development Initiative will report clear, annual outcomes to demonstrate return on investment. Metrics will include the number of students completing work-integrated learning experiences; growth in clinical, residency, co-op, aviation, and technical placements; number of formal employer and workforce agreements; completion and licensure outcomes; graduate placement in high-demand fields; student career-readiness gains; micro-credentials awarded; and expansion into additional co-enrollment regional sites. Data collected through these measures will support evidence-based decisions that evaluate program effectiveness, informs iterative improvements, contributes to scaling and translation of findings to other sectors/regions, and determines who benefits from program activities.

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EI: TxSSC Operations and 3% Restoration

(1) Year Non-Formula Support Item First Funded:	2008
Year Non-Formula Support Item Established:	1999
Original Appropriation:	$3,000,000

(2) Mission:

The TxSSC, located at Texas State University, serves as the state's primary resource for supporting safe, secure, and healthy learning environments. Established by the Texas Legislature in 1999 following the Columbine High School tragedy, the TxSSC is statutorily designated as the central clearinghouse for school safety information, training, technical assistance, and research for Texas public schools, open-enrollment charter schools, and junior colleges. The TxSSC provides training and guidance on emergency operations planning, school safety and security audits, behavioral threat assessment, drilling and exercising, and specialized training for school law enforcement. The TxSSC also develops model safety and security audit procedures, collects and analyzes audit results from school districts, and conducts annual reviews of district Emergency Operations Plans. The TxSSC also maintains the Texas School Safety and Security Consultant Registry. Through these responsibilities, the TxSSC helps ensure compliance with state law, promotes evidence-based school safety practices, and supports preparedness efforts across Texas. As the state's recognized authority on school safety, the TxSSC provides leadership, expertise, and resources that help protect more than five million Texas students and school personnel while strengthening the safety and security of schools and communities statewide.

(3) (a) Major Accomplishments to Date:

1) Developed statewide school safety training program, training approximately 24,000 participants annually, that cover 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 an 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 in accordance with the Texas Education Code. 4) Developed a model school safety and security audit process for Texas school districts and community colleges to inform strength and gaps in school safety and have published corresponding reports in accordance with the Texas Education Code. 5) Conducted regional tabletop exercises with school districts to enhance preparedness planning, 6) 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, 8) Developed Texas School Safety Teen Ambassadors statewide program focused on engaging middle/high school students in school safety initiatives.

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

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1) Deliver statewide school safety training program 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) Develop and deliver regional school behavioral threat assessment tabletop exercises in each education service center. 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 based on specific hazards with school districts to enhance preparedness planning. 8) Provide daily technical assistance to Texas schools. 9) 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:

[List all the Non-General Revenue Fund sources of funding and amounts for each year of the 2026-2027 biennium for this item and projections for the 2028-2029 biennium.]

Registration fees collected for the annual Texas School Safety (TSS) Conference held in June each year.

FY26 – TSS Program Income $872,000
FY27 – Projected TSS Program Income $600,000
FY28 – Projected TSS Program Income $600,000
FY29 – Projected TSS Program Income $600,000

(9) Impact of Not Funding:

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This exceptional item request provides an 8% funding increase to strengthen the TxSSC's ability to fulfill its statutory responsibilities, meet growing statewide demand for services, and restore the 3% reduction to its existing strategy funding. The requested funding will expand access to critical school safety training by eliminating conference registration fees, allowing more school districts to participate in high-quality professional development. It will also support 1 additional FTE to provide safety and security audit training, technical assistance, and resources for school districts, and 1 additional FTE to sustain and expand the delivery of annual regional tabletop exercises for Texas community colleges, strengthening emergency preparedness and response planning. Without this funding, the TxSSC will be unable to keep pace with the increasing demand for school safety training, technical assistance, and preparedness support. Educational environments will have fewer opportunities to access evidence-based training and planning resources that improve safety and emergency readiness. Additionally, if the 3% funding reduction is not restored,the TxSSC will lose 1 FTE, resulting in fewer regional tabletop exercises and reduced support for emergency operations planning. These reductions will weaken the state's capacity to help educational environments prepare for, respond to, and recover from emergencies, ultimately reducing the safety and security of educational environments.

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

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 (number of trainings, number of people trained, pre/post tests)
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 biannual statewide needs assessments of Texas stakeholders to identify areas of need and inform strategic planning. Additionally conduct a biannual statewide school safety trends survey to inform research initiatives.
8) Establish evaluation measures for trainings to assess quality and utility of training to identify areas for improvement and future research.

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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 non-formula support item is to provide 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 creating mass disasters. These counties lack the resources to properly investigate these deaths. Instead, these cases 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 fingerprints, collection and submission of DNA samples, and entering case information into the National and Unidentified Missing Persons System (NamUs) often does not happen. OpID, works to intercept these individuals prior to burial and provide state mandated case management that concludes with identification, family notification, and repatriation. OpID also exhumes individuals that have not received state mandated investigative services.

(3) (a) Major Accomplishments to Date:

To date, OpID has exhumed 269 individuals and provided state mandated identification efforts to support Justices of the Peace (JPs) and local law enforcement. Additionally, we received 392 cases from 17 counties requiring our assistance. Thus far, OpID has facilitated the identification of 278 individuals and 54.3% of these have occurred in the last 2.5 years. These individuals have originated from 16 different countries, including Mexico, Venezuela, Ivory Coast, and Syria.

Further, OpID has 35 individuals with ID hypotheses that are awaiting DNA confirmation or family notification. OpID has assisted with 201 repatriations with 56.7% occurring in the last two and a half years.

In collaboration with our partners, OpID provides education and training to JPs for managing unidentified deaths through the Texas Justice Courts Training Center.

We have traveled to border and border adjacent counties to meet with JPs to assess major needs regarding unidentified decedents.

We have implemented next level fingerprinting resulting in the identification of 58 individuals. We are currently training persons within USBP Missing Alien Program to collect fingerprints for identification services.

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

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During the next two years, OpID will continue exhumations and accepting unidentified human remains from non-medical examiner jurisdictions in assistance to JPs. We will continue to provide overall case management including fingerprinting, DNA submission, NamUs entry, and forensic anthropological analyses.

OpID helped with overflow storage during the Uvalde shooting and Kerr County flood and we will continue to assist with any future mass fatalities.

We will continue to work with our local, national, and international collaborators to facilitate more identifications. Further, we will continue to hold education, outreach, and training events, including those focusing on advanced postmortem fingerprinting to aid in the expedited identification of unidentified human remains.

Additionally, OpID will finalize a complete proposal for the suggested Rio Grande Valley Identification Center. The center will be centrally located within the areas that receive the highest numbers of unidentified deaths in the state that are in non-medical examiner jurisdictions.

We will also continue to provide services to the 17 county jurisdictions that we currently work with, as well as any other non-medical examiner counties that need assistance.

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

2023-2025: Missing and Unidentified Human Remains Program, $996,045.

2017-2022: State of Texas, Office of the Governor Border Security, $471,000.

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

(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:

OpID does not currently have any non-general revenue sources of funding.

(9) Impact of Not Funding:

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OpID is the only agency that works directly with Texas counties to assess their individual needs and help to bring them into legal compliance regarding unidentified persons deaths. Without funding, OpID cannot help non-medical examiner jurisdictions, including border and border adjacent counties, the JPs, law enforcement, and other officials, experiencing mass disasters (i.e., the number of fatalities exceeding local capacity). Therefore, counties may return to burying remains without investigation into the identity of the individual, leading to non-compliance with state laws and leaving hundreds of individuals without the chance at identification. These counties often cannot afford autopsy and have little to no training in fingerprint collection, DNA submission, NamUs entry, or other legal obligations regarding unidentified descedents. Once individuals are buried, no further investigation takes place. Unidentified individuals will slip through the cracks and administratively disappear, and families will not know the fate of their loved ones.

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

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:

No previous performance measures were submitted with this non-formula support item. However, as the funding is to help bring counties, including JPs as the jurisdictional authority, into legal compliance with state mandated laws regarding unidentified persons, OpID will report on the following which incorporate state mandated laws regarding unidentified persons:

Number of unidentified persons cases received by OpID for identification efforts: 661
Number of DNA samples submitted to UNTCHI for CODIS inclusion: 529
Number of cases entered in NamUs: 558
Number of persons identified: 278
Number of counties served: 17
Number of education and/or outreach activities: 19

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Institutional Enhancement

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

Year Non-Formula Support Item Established: 2006

Original Appropriation: $1,543,773

(2) Mission:

This funding is used to provide essential academic support through academic advising for undergraduate students, namely by providing funding for academic advising professional salaries. These funds ensure the university's ability to provide consistent, coordinated, and effective advising to students.

(3) (a) Major Accomplishments to Date:

Successfully implemented a university-wide centralized academic advising model, aligning eight advising centers under a shared vision, governance structure, and student-centered service model.

Launched Texas State's new Academic Advising Model, establishing a humanistic, holistic, and proactive framework that standardizes advising practices and enhances the student experience.

Advanced the university's academic success infrastructure by expanding advising capacity, strengthening advisor professional development, enhancing data-informed decision making, and implementing strategic technologies to improve student support and persistence.

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

Academic Advising & Transitions will continue advancing its transition from a primarily transactional service model to a case management, holistic, and proactive advising model that prioritizes student success through intentional and sustained engagement. Building on the implementation of the dual-meeting advising model for high-risk students, advisors will focus on increasing the frequency and quality of student interactions, particularly for students with identified academic, personal, or transitional challenges.

Key strategies include expanding proactive outreach efforts through multiple communication channels, leveraging student success data to identify and intervene with at-risk students earlier, and strengthening advisor capacity to provide individualized support that addresses academic, personal, and career-related goals. Advisors will continue utilizing case management practices that emphasize follow-up, accountability, referrals, and relationship-building rather than relying solely on one-time appointments.

Success will be measured not only by the number of students served, but also by the depth of engagement, persistence of advising relationships, student satisfaction, academic performance, retention, and progress toward degree completion. This approach aligns with the university's commitment to humanistic advising and ensures advising resources are strategically deployed to support students where they can have the greatest impact.

(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.

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

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Advising is a critical support service for the university. If required, the university would use other local funds, including Designated Tuition, to cover cost associated with this function and likely operate at a higher adviser to student ration leading to decreased student success.

(9) Impact of Not Funding:

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 a shortfall in our academic advising support areas that may adversely affect graduation rates and student success.

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

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

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

NA, ongoing permanent support is being requested.

(12) Benchmarks:

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

(13) Performance Reviews:

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A total of 12,089 Fall FTIC and Transfer students were included in the analysis. 5,588 students (46%) met with an academic advisor through an appointment. While the percentage of students seen through appointments decreased, the advising experience became more intensive and proactive. The implementation of a dual-meeting model for approximately 1,300 high-risk students increased advisor contact frequency and allowed for earlier intervention, more consistent follow-up, and enhanced support for students most likely to benefit from advising services.

A total of 6,501 Fall FTIC and Transfer students were included in the Fall FTIC and Transfer Student Engagement Survey. 1,824 students (28%) engaged with their advising center through one or more communication channels, including email, phone, text messaging, or other advisor outreach. Unlike appointment data, this analysis captures non-appointment interactions and engagement activities between students and advising centers. The engagement data reflects the continued evolution of advising from an appointment-based service model to a proactive case-management model. Advisors leveraged multiple communication channels to maintain contact with students, particularly those identified as high-risk, ensuring that support extended beyond scheduled appointments and creating additional opportunities for intervention and connection.

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License Plate Trust Funds

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	$7,946

(2) Mission:

The License Plate Trust Fund (Fund 0802) provides dedicated financial support for Texas State University through revenues generated by university-affiliated specialty license plates. These funds enhance the university's mission of providing accessible, high-quality education, advancing research and public service, and fostering student success. Through responsible stewardship of these resources, Texas State University leverages specialty plate revenues to strengthen educational opportunities, support strategic institutional priorities, and promote engagement among alumni, students, and supporters.

(3) (a) Major Accomplishments to Date:

Fund 0802 consists of revenues generated from Texas State University specialty license plate sales and renewals. Consistent with statutory authority, these funds have been used to support university programs and initiatives that further student success, academic excellence, and institutional advancement. The fund offers an alternative revenue source that allows supporters of Texas State University to contribute directly to the university's mission through specialty license plate participation.

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

Revenue collections fluctuate based on plate participation and renewal activity. The university will continue to utilize these dedicated funds to support authorized educational and institutional initiatives, predominately scholarships, while ensuring compliance with all statutory and reporting requirements.

(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:

Institutional Enhancement

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

The university supplements the funding received with designated tuition funding in order to support student success. However, these funds have been dedicated to support university programs and to address strategic priorities.

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(9) Impact of Not Funding:

Failure to fund this support item would prevent Texas State University from expending specialty license plate revenues collected on its behalf. As a result, dedicated funds would remain unavailable for their intended use, reducing support for university programs and limiting the institution's flexibility to address strategic priorities through non-General Revenue funding sources.

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

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

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

NA, ongoing permanent support is being requested.

(12) Benchmarks:

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

(13) Performance Reviews:

Performance is measured through the receipt, management, and expenditure of specialty license plate revenues in accordance with state law and university objectives. Fund activity is monitored to ensure compliance, fiscal accountability, and support of authorized programs and initiatives.

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Materials Application Research Center (MARC)

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

(2) Mission:

The mission of the Materials Application Research Center (MARC) is to support Texas State University's innovation-led growth by integrating applied research, commercialization, and entrepreneurship to advance discovery, collaboration, and economic development. MARC serves as a unifying platform that connects faculty, students, and industry partners to accelerate research translation, strengthen research infrastructure, and foster a culture of innovation across disciplines. Through strategic program support and cross-sector engagement, MARC helps transform ideas into impactful technologies, ventures, and opportunities that expand Texas State's contribution to the state's innovation ecosystem.

(3) (a) Major Accomplishments to Date:

1.STAR Park (SP) client, Quantum Copper, secured $7M investment & successfully graduated. Ground Lease Agreement executed between TXST & TXST University Research Foundation (03/2026). SP provided space for 14 companies employing 40 individuals (9 TXST grads) +29 student interns.
2.CIE redesigned programming: Entrepreneurship Awareness & Venture Devel. Series (718 part.), Ignite Series (198 part.), Bobcat Innovation Challenge (212 part./32 pitches) & others, assisting 75 student-led small businesses.
3.FIAP evolved into BIAP: A) 12 FIAP teams (14 faculty, 15 students, 4 community members), 20 BIAP Phase I teams (17 faculty, 1 PostDoc, 17 students), 16 BIAP Phase II teams (19 faculty, 21 students, 2 PostDocs, 2 staff). B) Awarded $283K in proof-of-concept funding to 13 teams. 4 I-Corps grants awarded to FIAP faculty.
4.1.Innovation Pipeline: 67 invention disclosures (2x increase) & 97 patent applications/issued (3x increase) over the previous biennium. 4.2. 73 ext. engagements resulting in new opportunities & interest. 4.3. TXST joined the National Academy of Inventors. NAI selected faculty as Fellows (2) & Senior Members (12).
5.APL merged with Makerspace, serviced 59 projects including 52 senior design sponsored projects & became a cost recovery facility.
6.CRO & Makerspace enabled 50 distinct research projects representing $28.5M in total research funding to TXST.
7.500+ students, faculty & ext. researchers trained by CRO, generated 33K+ utilization hours & $684K revenue.

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

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1. Increase industry engagement activities across all MARC supported initiatives by 10%.
2. Strengthen STAR Park's innovation ecosystem by expanding engagements with economic development organizations by 20%, hosting an annual industry–academic conference with a 10% YoY increase in participation, and supporting growth of startups/client companies.
3. Enhance student entrepreneurship programming and increase participation by 50%. Explore student venture fund opportunities. Develop community partnerships to support student ventures after graduation. Increase support to student-led small businesses.
4. Increase faculty and student team engagement in BIAP by 10%. Expand innovation seed funding. Implement programming leading to SBIR/STTR proposals & startup creation. Engage with NSF I-Corps Southwest Hub.
5. Increase innovation pipeline through growth in invention disclosure & patent applications by up to 10%. Explore new avenues for intellectual property licensing.
6. Increase the number of projects utilizing CRO & Makerspace by 10% thereby supporting growth in external research funding.
7. Increase student & faculty training/usage of CRO & Makerspace facilities by 10%.
8. Launch the TXST NAI Chapter and expand institutional recognition of innovation by increasing the total number of NAI Senior Members and Fellows through continued faculty nominations.

(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 [FY25=$101,238, *FY26 = $98,732]
• State grant sponsored by TXDot [FY25= $298, *FY26 = $2,127]
• Private grants sponsored by Atomera, Nanohmics, ICON Technologies, the Albert and Margaret Alkek Foundation and other sponsors [FY25= $ 27,314 , *FY26 = $105,357]
• Internal funds including startups, indirect cost returned, research support programs and departmental funds [FY25= $ 127,887, *FY26 = $107,554]
• External/non-sponsored funds including fee for service agreements with private industries and other higher education institutions such as Space X, Group1, Cerium Labs, and UT Austin [FY25= $111,531, *FY26=$121,631]
• STAR One Incubator Program clients such as CleverArium, Ion Biosciences, Material Hybrid Manufacturing, and Group1 [FY25= $469,835, FY26 = $433,713]
• Donor contributions for Campus to Community Programming [*FY26 = $ 110,000]
• Licensing revenue [FY25=$286,785, *FY26=$37,000]

*FY26 data as of submission date to the Budget Office.

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(9) Impact of Not Funding:

Without continued funding, MARC's ability to function as TXST's primary source of flexible funding for strengthening collaboration across the university and with external partners while advancing its research, innovation, and economic development mission would be significantly reduced. MARC has demonstrated its value by:
1. developing campus-wide multidisciplinary research initiatives, which support acceleration towards designation as a National Research University, while enhancing collaborations with industry;
2. creating 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. sustaining advanced prototyping resources supporting faculty/students, Senior Design projects and small/medium- sized businesses;
4. sustaining dynamic innovation & entrepreneurship programs directly supporting proof-of-concept, prototype development and new ventures involving university faculty/staff/students;
5. increasing student experiential learning through access to MARC funded facilities/tools;
6. increasing measurable outcomes related to student placement with industry thereby supporting a sustainable talent pipeline; and
7. accelerating commercialization outcomes in terms of industry sponsored research, intellectual property pipeline and growth in university affiliated industry engagement.

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

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

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

NA, ongoing permanent support is being requested.

(12) Benchmarks:

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

(13) Performance Reviews:

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MARC provides five key components for creating a flexible, responsive & relevant ecosystem: 1) an institutional mechanism for evaluating multidisciplinary research strengths & identifying strategies for launching new TXST initiatives; 2) innovation & entrepreneurial programs in collaboration with the Office of Innovation, Commercialization & Engagement, Center for Student Entrepreneurship, STAR Park, and doctoral programs; 3) advanced prototyping capabilities supporting new product design & commercialization; 4) enhanced technical support through management of core facilities available for collaborative industry use; 5) expand opportunities for student experiential learning.

Outcomes to be measured:

1. identification of new campus-wide innovation initiative opportunities;
2. number of university-affiliated industry engagements
3. innovation & entrepreneurship programs effectiveness measured by participation rates & the number of startups and small businesses created
4. increased commercialization & collaboration success measured by IP pipeline growth
5. 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.

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Round Rock Higher Education Center

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

(2) Mission:

The mission of Texas State University's Round Rock Campus (RRC) is to meet the higher education and workforce training needs of north Austin and Williamson County. The RRC started as an evening program with about 75% of the students 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 twenty (20) bachelor programs, nine (9) 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. 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 2024, 11 additional undergraduate programs were added to the suite of academic offerings to include majors in the areas of business, technology, and public service. Additionally, lower-level general education courses were offered so that students could enroll as freshmen and complete one of the designated programs at the RRC. Enrollment increased 65% from Fall 2023 to Fall 2025 with now approximately 3,500 students being served by the RRC.

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

Major accomplishments expected in the next two years are continued growth in enrollment as more degree programs are added to the campus offerings as well as more students choosing to enroll at the RR campus of TXST. Additionally, growth will occur from transfer student enrollment through the Bats to Cats program with the local community college.

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

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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/Discont

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

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

NA, ongoing permanent support is being requested.

(12) Benchmarks:

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

(13) Performance Reviews:

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

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School Safety Center (TxSSC)

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

(2) Mission:

The Texas School Safety Center (TxSSC) at Texas State University is the state's recognized authority on school safety, providing leadership, training, technical assistance, research, and oversight to support safe, secure, and healthy learning environments. Established by the Texas Legislature in 1999 following the Columbine High School tragedy, the TxSSC is statutorily designated as the state's central location for school safety information and services for more than 1,200 public school districts, open-enrollment charter schools, and junior colleges. The TxSSC equips schools to prevent, prepare for, respond to, and recover from emergencies through evidence-based training on emergency operations planning, drills and exercises, school safety and security audits, behavioral threat assessment, and specialized training for school-based law enforcement and multidisciplinary safety teams. The Center also fulfills critical legislative mandates by developing and administering the state's model safety and security audit process, annually reviewing Multi-Hazard Emergency Operations Plans, maintaining the Texas Safety and Security Consultant Registry, and publishing required Sheriff School Safety Meeting Reports. As school safety threats continue to evolve, the TxSSC provides the statewide coordination, expertise, and accountability necessary to help Texas schools safeguard more than 5.4 million students and the educators who serve them.

(3) (a) Major Accomplishments to Date:

1) Developed statewide school safety training program that cover 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 training on average 23,000 school personnel each year. 2) Developed an 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. 3) Developed a customized software platform to manage annual EOP reviews systematically and efficiently. 4) Deployed Texas School Safety and Security Consultant Registry in accordance with the Texas Education Code. 5) Developed a model school safety and security audit process for Texas school districts and community colleges to inform strength and gaps in school safety and have published corresponding reports in accordance with the Texas Education Code. 6) Conducted regional tabletop exercises with school districts to enhance preparedness planning, 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. 9) Launched The Learning Lab School Safety Podcast, 10) Developed Texas School Safety Teen Ambassadors statewide program focused on engaging middle/high school students in school safety initiatives.

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

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1) Continue to deliver a comprehensive statewide school safety training program in topic areas such as emergency operations planning 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. 2) Host 2 statewide Texas School Safety Conferences and a junior community college summit. 3) Continue to develop and disseminate resources (toolkits, templates, exemplars) that comprehensively address prevention, mitigation, preparedness, response and recovery for multi-hazard events. 4) Develop and deliver statewide school behavioral threat assessment tabletop exercises in each education service center. 5) Conduct research and disseminate findings through technical reports, practitioner guides, academic publications, and training to further inform the field of school safety. 6) Conduct annual reviews and verification of Multi-hazard EOPs and execute all legislatively prescribed mandates. 7) Oversee the review and verification of the Texas School Safety and Consultant Registry. 8) Conduct statewide tabletop exercises based on specific hazards with school districts to enhance preparedness planning. 9) Provide daily technical assistance to Texas schools. 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:

Registration fees collected for the annual Texas School Safety (TSS) Conference held in June each year.

FY26 – TSS Program Income $872,000
FY27 – Projected TSS Program Income $600,000
FY28 – Projected TSS Program Income $600,000
FY29 – Projected TSS Program Income $600,000

(9) Impact of Not Funding:

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Without continued funding, Texas would lose its only legislatively designated statewide authority dedicated to providing coordinated, research-based school safety guidance, training, technical assistance, and oversight. At a time when schools face increasingly complex threats—including natural disasters, targeted violence, behavioral crises, and other emergencies—districts would have diminished access to the expertise and resources needed to prevent, prepare for, respond to, and recover from these events. The loss of the Texas School Safety Center (TxSSC) would weaken statewide consistency in implementing evidence-based school safety practices, reduce training for educators, school-based law enforcement, and multidisciplinary teams, and limit support for compliance with critical legislative mandates. Ultimately, this would increase risk for more than 5.4 million Texas public school students and the educators who serve them. Safe schools are the foundation of student achievement, and without the leadership of the TxSSC, Texas would lose a nationally recognized center that strengthens school preparedness, improves school climate, supports informed decision-making through research, and helps schools prevent tragedies before they occur. Continued investment in the TxSSC is an investment in the safety, resilience, and future success of every Texas school community.

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

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 and publish research and best practices that inform statewide school safety policy, guidance, training, and technical assistance for Texas school districts, charter schools, and junior colleges.
2) Develop and deliver evidence-based training and technical assistance on prevention, mitigation, preparedness, response, and recovery, including emergency operations planning, behavioral threat assessment, safety and security audits, school-based law enforcement, mental health, and digital safety.
3) Develop, maintain, and disseminate research-based guidance, toolkits, and online resources accessed by Texas education stakeholders.
4) Review 100% of Multi-Hazard Emergency Operations Plans submitted by school districts, charter schools, and junior colleges and maintain the Texas Safety and Security Consultant Registry.
5) Collect, analyze, and report statewide school safety audit data to inform legislative, agency, and local decision-making.
6) Conduct annual statewide stakeholder needs assessments and evaluate training effectiveness, with a target of at least 90% participant satisfaction and demonstrated knowledge gain.
7) Increase statewide participation in TxSSC training and technical assistance annually, with measurable improvements in school safety preparedness and compliance with statutory requirements.

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Small Business Development Center

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

(2) Mission:

The SBDC's program of work includes providing technical assistance to small businesses leveraging training, consulting, and collaborative partners to enhance the success of businesses in 4 major focus areas:
- Creating a Successful Launch
- Building Up to Sustainability
- Managing Growth
- Preparing to Scale

The Texas State University SBDC services 12 central Texas Counties including Hays, Caldwell, Travis, Burnett, Blanco, Llano, San Saba, Lampasas, Williamson, Bastrop, Lee, and Fayette.

The intended goals are as follows:
- to increase the success of small businesses by focusing on developing strategic growth models and access to capital.

(3) (a) Major Accomplishments to Date:

Metrics earned this biennium for Texas State University Small Business Development Center with 2 months to go:

Specific metrics include:

Number of clients, 1,275
Number of long-term-clients, 320
Total hours invested with all clients, 6700
Number of business starts, 42
Number of business expansions, 94
Number of new jobs created, 475
Number of jobs retained, 545 annually
Total capital raised for clients, 158 million
Total net revenue increased, 45 million
Total training attendees, 6,000
Total number of trainings, 350

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

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

Specific metrics include:

Number of clients, 1,275
Number of long-term-clients, 320
Total hours invested with all clients, 8,000
Number of business starts, 40
Number of business expansions, 100
Number of new jobs created, 500
Number of jobs retained, 600 annually
Total capital raised for clients, 158 million
Total net revenue increased, 45 million
Total training attendees, 6,000
Total number of trainings, 350

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

2002 Austin Community College.

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

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Matching dollars from the United States Small Business Administration=$399,144 annually.

(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

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

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

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

NA, ongoing permanent support is being requested.

(12) Benchmarks:

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

(13) Performance Reviews:

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

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Stem Pedestrian Overpass

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	$1,500,000

(2) Mission:

The Science Technology Engineering Math Neighborhood Pedestrian Overpass is 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 2027, and the new 1,000-bed Castro Residence Hall opened 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.

(3) (a) Major Accomplishments to Date:

Surveying has been completed for the area in order to be able to proceed with the project and informed the decision regarding the necessary utility relocation. Discussions have been ongoing with the City of San Marcos and TDLR for preliminary concept design.

(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:

No funding other than the appropriation have been received.

(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

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(7) Transitional Funding:
Y

(8) Non-General Revenue Sources of Funding:

No funding other than the appropriation have been received.

(9) Impact of Not Funding:

NA: This project was funded in the last biennium and is a one-time appropriation. No further funds are being requested.

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

This Non-Formula Support Item is not eligible for formula funding and as a result non-formula support is needed until completion of the capital project.

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

NA: This project was funded in the last biennium and is a one-time appropriation. No further funds are being requested.

(12) Benchmarks:

NA: This project was funded in the last biennium and is a one-time appropriation. No further funds are being requested.

(13) Performance Reviews:

NA: This project was funded in the last biennium and is a one-time appropriation. No further funds are being requested.

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Student Success Initiative

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

(2) Mission:

In service to the citizens and the State of Texas, Texas State University has set a university goal to be a national leader in student success by raising retention and graduation rates while creating more credentialed students. Texas State will accomplish this task while broadening access, promoting social mobility, and increasing student ROI. Our success mission is that every student should graduate on-time, with a credential of value, and on budget, prepared to thrive in a rapidly changing workplace. In order to accomplish these lofty goals, Texas State has implemented a bold campaign to improve student completion rates utilizing data analytics, coordinating student interventions, and amplifying the impact of academic, financial, socio-economic, career, and co-curricular engagement.

At Texas State, we reflect the citizenship of Texas, with over 40% of our students classified as first-generation, 30% transfer students, and over 40% Pell-eligible. Texas State University is recognized as a national leader in social mobility and student access ranking as a top performer in Social Mobility by U.S. News and World Report. Texas State University is poised to become a leader in student success while also serving as an incubator for innovative, evidence-based practices that lead to increased degree attainment, improved career outcomes, academic excellence, and a high ROI for each family who invests in their students' future.

(3) (a) Major Accomplishments to Date:

The four-year graduation rate, traditionally a lagging indicator, has risen from 36% to 37% over the past two classes, with six-year graduation rates remaining stable at 55-56%. This is while being one of the fastest growing universities in the United States, growing our FTIC cohorts by an average of 10.5% per year over the past five years.

Texas State has also seen sustained improvement in producing fewer students who finish their first year on academic probation or suspension. Our academic alert and recovery programs have resulted in a drop from 23% of the 2023 FT/FT cohort ending the year on academic alert to 18% for the 2025 FT/FT cohort, allowing more students to persist in good academic standing and reducing disruptions in degree progress. Texas State has also decreased time to degree from 5.2 years in 2015 to 4.6 years in 2024.

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

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Texas State University is poised to make major strides in student success over the next two years in retention and graduation metrics and academic performance. In the past 18 months Texas State has implemented a complete academic advising redesign, has accelerated our early alert program, and added FTE to serve students more efficiently. This dedication and investment has not only resulted in sustained gains in retention and completion but is currently tracking to see substantial leaps in the coming years. We currently anticipate an increase in one-year retention to top 83% by 2028 for FT/FT students and 90% for transfer students while seeing four-year graduation rates rise to 42%, and six-year graduation rates to top 60%.

Performance in the classroom will also see substantial gains. Our goals for students finishing on probation or suspension are expected to be under 12%, and the percentage of students who finish their first year with at least one F or W grade will drop from 20% to 15%. We have also set an ambitious goal of assuring that students maintain proper degree momentum by moving annual credit completion from 26 hours per year to 30 hours per year setting students up to complete their degree in four years. We plan to do this all while lowering costs, helping students graduate with lower student debt. Currently student debt is down 6.6% over the past ten years to under $23,500, about 25% below the national average for a public four-year universities.

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

N/A

(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:

University Designated Funds
$461,830 in staff salaries,
$49,572 in graduate assistant salaries,
$25,000 for maintenance and operations.
Total of $536,402.

(9) Impact of Not Funding:

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Texas State University has reached an inflection point in student success. Texas State has invested in evidence-based reforms including predictive analytics, redesigned academic advising, expanded early alert systems, coordinated case management, and targeted financial and academic interventions. These initiatives are producing measurable improvements in retention, academic progress, and time to degree while serving one of the nation's largest populations of first-generation, Pell-eligible, and transfer students. Without Student Success Funding, the university's ability to sustain this momentum will be significantly constrained. Progress in retention, graduation, and workforce preparation would likely plateau, extending time to degree, increasing student costs, and reducing the number of Texans earning high-value credentials. The student success investment is not funding new experiments, it is accelerating strategies that are already demonstrating measurable results. Continued support allows Texas State to produce more graduates, strengthen the state's workforce pipeline, maximize taxpayer return on prior investments, and ensure that student success keeps pace with enrollment growth rather than falling behind it. The question is not whether these strategies work, they already are. The question is whether we can invest enough to bring those results to every student who can benefit.

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

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:

Student Success efforts will be evaluated annually using a performance framework that measures both institutional outcomes (metrics) and organizational effectiveness (impacts). Key performance indicators will include measurable improvements in student persistence, retention, graduation rates, credit momentum, cost per credit hour, academic standing, time to degree, career outcomes, and return on investment for students and the State of Texas.

Texas State will also evaluate the scale and effectiveness of evidence-based interventions by monitoring strategic population student participation, service utilization, and intervention outcomes using predictive analytics and continuous improvement methodologies. Beyond student outcomes, efforts will be assessed on our contribution to advancing student success across Texas. Performance measures include the production of actionable research, publication of evidence-based practices, development of statewide and regional partnerships, and collaboration with higher education institutions including the Texas State University System to expand proven student success strategies. Annual performance reviews will guide strategic planning, resource allocation, and program refinement to ensure public investments produce measurable results in student success, workforce preparation, and degree attainment while positioning Texas State as a statewide resource for innovation in higher education.