



LEGISLATIVE APPROPRIATIONS REQUEST

FOR FISCAL YEARS
2024 & 2025

TEXAS STATE UNIVERSITY



The rising STAR of Texas

Legislative Appropriations Request for Fiscal Years 2024 & 2025

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

October 2022

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Texas State University

Table of Contents

Administrator’s Statement.....	1
Organizational Chart.....	4
Schedules Not Included.....	5
 Summaries of Request	
Budget Overview-Biennial Amounts.....	6
2.A. Summary of Base Request by Strategy.....	7
2.B. Summary of Base Request by Method of Finance.....	11
2.C. Summary of Base Request by Object of Expense.....	18
2.D. Summary of Base Request Objective Outcomes.....	19
2.E. Summary of Exceptional Items Request.....	22
2.F. Summary of Total Request by Strategy.....	23
2.G. Summary of Total Request Objective Outcomes.....	27
 3A Strategy Request	
1.1.01 Operations Support.....	31
1.1.02 Teaching Experience Supplement.....	35
1.1.03 Staff Group Insurance Premiums.....	37
1.1.04 Worker's Compensation Insurance.....	39
1.1.06 Texas Public Education Grants.....	41
1.1.07 Organized Activities.....	43
2.1.01 Educational and General Space Support.....	45
2.1.02 Capital Construction Assistance Projects Revenue Bonds.....	47
3.1.01 Round Rock Higher Education Center.....	49
3.1.02 Advanced Law Enforcement Rapid Response Training.....	52
3.2.01 Edwards Aquifer Research and Data Center.....	55
3.2.02 Materials Application Research Center.....	58
3.2.03 School Safety Center.....	61
3.2.04 Center For Community Health & Economic Resiliency Research.....	64
3.3.03 Small Business Development Center.....	66
3.4.01 Institutional Enhancement.....	68
3.5.01 Exceptional Item Request.....	70
6.2.01 Core Research Support.....	72
3.A. Strategy Request Totals.....	74
3.B Rider Revisions and Additions Request.....	75

Exceptional Item Request

4.A. Exceptional Item Request Schedule.....	76
4.B. Exceptional Items Strategy Allocation Schedule.....	91
4.C. Exceptional Items Strategy Request.....	96

Supporting Schedules

6.A. Historically Underutilized Business Supporting Schedule.....	100
6.H. Estimated Funds Outside the Institution's Bill Pattern.....	102
6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule.....	103
6.K. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule.....	109

Higher Education Schedules

Schedule 1A: Other Educational and General Income.....	110
Schedule 2: Selected Educational, General, and Other Funds.....	113
Schedule 3A: Staff Group Insurance Data Elements (ERS).....	115
Schedule 4: Computation of OASI.....	118
Schedule 5: Calculation of Retirement Proportionality and ORP Differential.....	119
Schedule 6: Constitutional Capital Funding.....	120
Schedule 7: Personnel.....	121
Schedule 8C: Tuition Revenue Bond Request by Project.....	122
Schedule 9: Non-Formula Support Schedules	
Advanced Law Enforcement Rapid Response Training (ALERRT).....	123
Exceptional Item-Advanced Law Enforcement Rapid Response Training (ALERRT).....	126
Edwards Aquifer Research and Data Center (EARDC).....	129
Exceptional Item-Equity Funding.....	133
Institutional Enhancement.....	136
Materials Application Research Center (MARC).....	138
Round Rock Higher Education Center (RRHEC).....	141
Small Business Development Center (SBDC).....	143
Texas School Safety Center (TxSSC).....	145
Exceptional Item-Texas School Safety Center (TxSSC).....	148
Exceptional Item-Texas State Forensic Science Academy (TxSFSA).....	151
Exceptional Item-Texas State University Student Success Center.....	153
The Center For Community Health & Economic Resiliency Research (CHERR).....	155

Administrator's Statement

10/20/2022 10:35:04AM

88th Regular Session, Agency Submission, Version 1
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From our 19th century founding, Texas State University continues to be a 21st century leader in education and research. We would like to thank the Texas Legislature for the support shown in funding higher education which has been instrumental in our continued success. While we understand the many demands that will be placed on state appropriations during this legislative session, our level of state support is more critical than ever in the wake of the COVID-19 crisis compared to institutions with large endowments or higher levels of state funding per student.

Texas State holds the classification of Emerging Research University (ERU) and the Carnegie Classification designation as a “Doctoral University - High Research Activity.” We continue to grow in terms of our research portfolio, which will top \$100 million in total research expenditures this fiscal year, and in terms of our student body. With 38,262 students enrolled in fall 2022, we have the 25th largest on-campus undergraduate enrollment in the country. We are the fifth largest university in Texas by semester credit hours taught, and our enrollment would make us the largest public university in 34 other states.

Texas State is proud that our student demographics more closely match those of the entire state of Texas than any other university in the state. We serve students from every part of the state, from every race and ethnic group, and from every point on the socioeconomic and political spectrums. Texas State truly represents the great melting pot of Texas. In recognition of this fact, we have been designated by the U. S. Department of Education as a Hispanic Serving Institution since 2010 and rank 13th in Hispanic student enrollment among all U.S. universities in Fall 2020. In addition, Texas State University recently earned the prestigious Seal of Excelencia. Texas State is one of only six institutions certified in 2022 by Excelencia in Education, the nation’s premier authority on accelerating Latino student success in higher education.

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

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

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

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

Administrator's Statement

10/20/2022 10:35:04AM

88th Regular Session, Agency Submission, Version 1
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754 Texas State University

additional state support for this worthy program.

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

Texas State has five non-formula appropriation requests.

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

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

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

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

I look forward to discussing our request with you.

Kelly Damphousse
President

Administrator's Statement

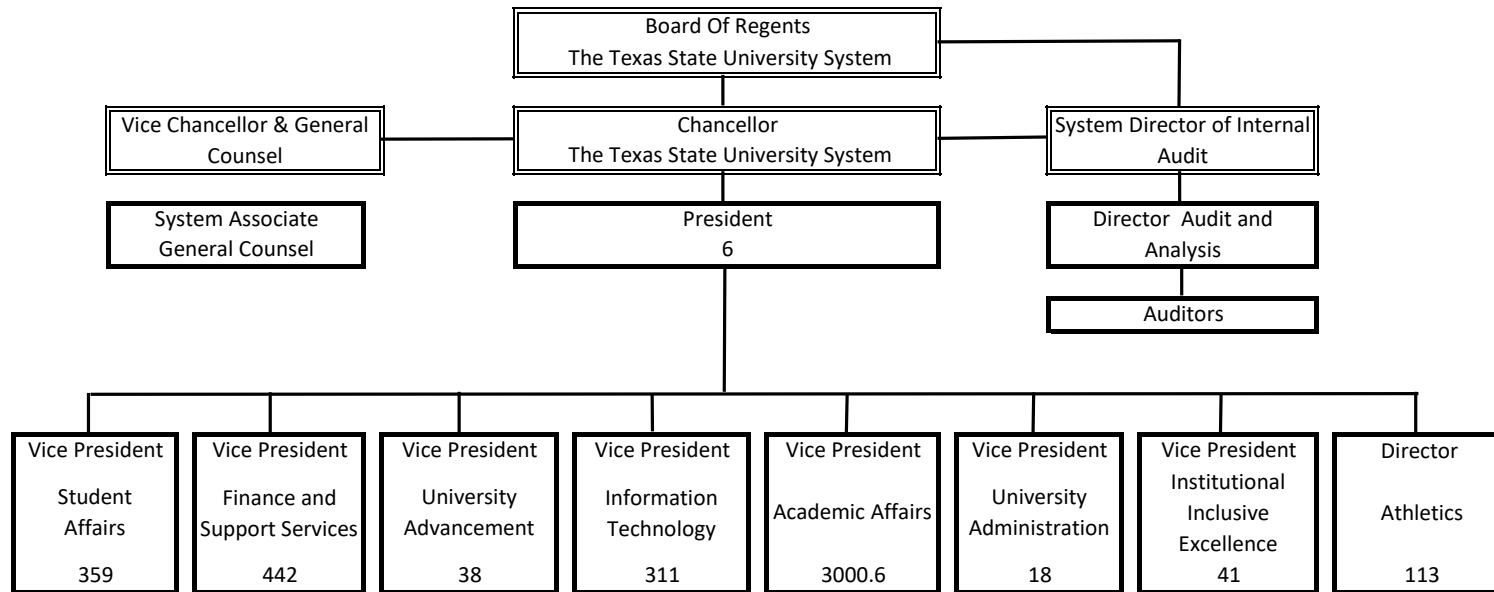
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754 Texas State University

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

Texas State University Organization Chart



Schedules Not Included

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

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

Budget Overview - Biennial Amounts
 88th Regular Session, Agency Submission, Version 1
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754 Texas State University
 Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25	
Goal: 1. Provide Instructional and Operations Support												
1.1.1. Operations Support	154,861,084		70,769,041						225,630,125			
1.1.2. Teaching Experience Supplement	4,947,589								4,947,589			
1.1.3. Staff Group Insurance Premiums			10,369,868	10,369,868					10,369,868	10,369,868		
1.1.4. Workers' Compensation Insurance	631,421	960,766	68,005						699,426	960,766		
1.1.6. Texas Public Education Grants			13,019,100	13,019,100					13,019,100	13,019,100		
1.1.7. Organized Activities			3,192,608	3,192,608					3,192,608	3,192,608		
Total, Goal	160,440,094	960,766	97,418,622	26,581,576					257,858,716	27,542,342		
Goal: 2. Provide Infrastructure Support												
2.1.1. E&G Space Support	14,814,724		1,705,150						16,519,874			
2.1.2. Ccap Revenue Bonds	42,711,915	46,415,500							42,711,915	46,415,500		
Total, Goal	57,526,639	46,415,500	1,705,150						59,231,789	46,415,500		
Goal: 3. Provide Non-formula Support												
3.1.1. Round Rock Higher Education Center	575,522	202,556							575,522	202,556		
3.1.2. Alerrt	9,991,325	10,000,000	1,071,720						11,063,045	10,000,000	6,600,000	
3.2.1. Edwards Aquifer Research Center	550,694	88,660							550,694	88,660		
3.2.2. Materials Application Research Cntr	4,264,391	5,415,000	827,307						5,091,698	5,415,000		
3.2.3. School Safety Center	17,568,214	17,990,944	1,683,511						19,251,725	17,990,944	9,000,000	
3.2.4. Ctr. For Health & Econ. Resiliency	5,100,000	5,100,000							5,100,000	5,100,000		
3.3.3. Small Business Development Center	262,527	256,008							262,527	256,008		
3.4.1. Institutional Enhancement	2,635,034	2,635,034					23,144	15,892	2,658,178	2,650,926	50,000,000	
3.5.1. Exceptional Item Request											13,400,000	
Total, Goal	40,947,707	41,688,202	3,582,538				23,144	15,892	44,553,389	41,704,094	79,000,000	
Goal: 6. Research Funds												
6.2.1. Core Research Support	8,835,790								8,835,790			
Total, Goal	8,835,790								8,835,790			
Total, Agency	267,750,230	89,064,468	102,706,310	26,581,576			23,144	15,892	370,479,684	115,661,936	79,000,000	
Total FTEs									1,807.6	1,807.6	343.0	

754 Texas State University

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	106,453,609	119,904,552	105,725,573	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	2,418,554	2,473,795	2,473,794	0	0
3 STAFF GROUP INSURANCE PREMIUMS	5,855,847	5,184,934	5,184,934	5,184,934	5,184,934
4 WORKERS' COMPENSATION INSURANCE	175,731	219,043	480,383	480,383	480,383
6 TEXAS PUBLIC EDUCATION GRANTS	6,585,393	6,509,550	6,509,550	6,509,550	6,509,550
7 ORGANIZED ACTIVITIES	1,052,685	1,596,304	1,596,304	1,596,304	1,596,304
TOTAL, GOAL 1	\$122,541,819	\$135,888,178	\$121,970,538	\$13,771,171	\$13,771,171
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	8,002,733	7,440,636	9,079,238	0	0
2 CCAP REVENUE BONDS	16,777,480	17,363,463	25,348,452	23,209,000	23,206,500

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

754 Texas State University

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GOAL 2	\$24,780,213	\$24,804,099	\$34,427,690	\$23,209,000	\$23,206,500

3 Provide Non-formula Support1 INSTRUCTIONAL SUPPORT

1 ROUND ROCK HIGHER EDUCATION CENTER	177,445	190,623	384,899	101,278	101,278
2 ALERRT	1,936,957	2,057,316	9,005,729	5,000,000	5,000,000

2 Research

1 EDWARDS AQUIFER RESEARCH CENTER	297,657	269,827	280,867	44,330	44,330
2 MATERIALS APPLICATION RESEARCH CNTR	2,016,115	2,384,198	2,707,500	2,707,500	2,707,500
3 SCHOOL SAFETY CENTER	4,234,689	5,264,146	13,987,579	8,995,472	8,995,472
4 CTR. FOR HEALTH & ECON. RESILIENCY	0	616,541	4,483,459	2,550,000	2,550,000

3 Public Service

3 SMALL BUSINESS DEVELOPMENT CENTER	128,134	134,523	128,004	128,004	128,004
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4 INSTITUTIONAL SUPPORT

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 INSTITUTIONAL ENHANCEMENT		1,406,980	1,332,715	1,325,463	1,325,463	1,325,463
<u>5</u> <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST		0	0	0	0	0
TOTAL, GOAL	3	\$10,197,977	\$12,249,889	\$32,303,500	\$20,852,047	\$20,852,047
<u>6</u> <i>Research Funds</i>						
<u>2</u> <i>Core Research Support</i>						
1 CORE RESEARCH SUPPORT		4,597,423	4,256,710	4,579,080	0	0
TOTAL, GOAL	6	\$4,597,423	\$4,256,710	\$4,579,080	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST		\$162,117,432	\$177,198,876	\$193,280,808	\$57,832,218	\$57,829,718
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$162,117,432	\$177,198,876	\$193,280,808	\$57,832,218	\$57,829,718

754 Texas State University

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	110,620,511	123,380,455	144,369,775	44,533,484	44,530,984
SUBTOTAL	\$110,620,511	\$123,380,455	\$144,369,775	\$44,533,484	\$44,530,984
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	3,556,457	3,520,007	3,520,007	0	0
770 Est. Other Educational & General	47,920,343	50,283,216	45,383,080	13,290,788	13,290,788
SUBTOTAL	\$51,476,800	\$53,803,223	\$48,903,087	\$13,290,788	\$13,290,788
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	20,121	15,198	7,946	7,946	7,946
SUBTOTAL	\$20,121	\$15,198	\$7,946	\$7,946	\$7,946
TOTAL, METHOD OF FINANCING	\$162,117,432	\$177,198,876	\$193,280,808	\$57,832,218	\$57,829,718

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

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-2021 GAA)

\$120,215,120	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-2023 GAA)

\$0	\$113,748,961	\$111,549,325	\$44,533,484	\$44,530,984
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RIDER APPROPRIATION

Article IX Sec. 17.47 (Additional GR Appropriations)

\$0	\$6,583,977	\$6,583,977	\$0	\$0
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Article IX Sec. 17.34
 (Center for Excellence For Community Health and Economic Resilience Research)

\$0	\$2,550,000	\$2,550,000	\$0	\$0
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TRANSFERS

Government Code, Section 317.002, Budget Execution.

\$0	\$7,000,000	\$0	\$0	\$0
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Comments: Additional funding for Texas School Safety Center

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/20/2022 10:35:05AM

Agency code: 754	Agency name: Texas State University				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
Government Code, Section 317.002, Budget Execution.	\$0	\$7,000,000	\$0	\$0	\$0
Comments: Additional funding for ALERRT					
Senate Bill 8, Transfer from Coordinating Board	\$0	\$0	\$10,183,990	\$0	\$0
Comments: Debt Service for Health Professions Bld and STEM Bld.					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Government Code, Section 317.002, Budget Execution. ALERRT Program.	\$0	\$(6,894,750)	\$6,894,750	\$0	\$0
Comments: UB for ALERRT to FY23					
Government Code, Section 317.002, Budget Execution. School Safety Center	\$0	\$(6,607,733)	\$6,607,733	\$0	\$0
Comments: UB For TxSSC to FY23					
<i>BASE ADJUSTMENT</i>					
2020-2021 5% Biennium Budget Reduction	\$(9,594,609)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	754	Agency name:	Texas State University			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
TOTAL,	General Revenue Fund	\$110,620,511	\$123,380,455	\$144,369,775	\$44,533,484	\$44,530,984
TOTAL, ALL	GENERAL REVENUE	\$110,620,511	\$123,380,455	\$144,369,775	\$44,533,484	\$44,530,984
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>704</u>	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-2021 GAA)	\$3,497,048	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-2023 GAA)	\$0	\$3,096,836	\$3,096,836	\$0	\$0
	<i>BASE ADJUSTMENT</i>					
	Increase/Decrease in Tuition Collected	\$59,409	\$423,171	\$423,171	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$3,556,457	\$3,520,007	\$3,520,007	\$0	\$0

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

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/20/2022 10:35:05AM

Agency code:	754	Agency name:	Texas State University			
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-2021 GAA)	\$46,037,744	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2022-2023 GAA)	\$0	\$43,295,409	\$43,296,672	\$13,290,788	\$13,290,788	
<i>BASE ADJUSTMENT</i>						
Increase/Decrease in Tuition Collected-Revised Receipts	\$(1,149,251)	\$2,151,743	\$2,086,408	\$0	\$0	
Adjustment To Expended	\$3,031,850	\$4,836,064	\$0	\$0	\$0	
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$47,920,343	\$50,283,216	\$45,383,080	\$13,290,788	\$13,290,788	
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$51,476,800	\$53,803,223	\$48,903,087	\$13,290,788	\$13,290,788	
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$51,476,800	\$53,803,223	\$48,903,087	\$13,290,788	\$13,290,788	

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	754	Agency name:	Texas State University			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GR & GR-DEDICATED FUNDS		\$162,097,311	\$177,183,678	\$193,272,862	\$57,824,272	\$57,821,772
<u>OTHER FUNDS</u>						
802	License Plate Trust Fund Account No. 0802, estimated					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-2021 GAA)	\$7,946	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-2023 GAA)	\$0	\$7,946	\$7,946	\$7,946	\$7,946
	<i>BASE ADJUSTMENT</i>					
	Increase / Decrease in Tuition Collected	\$12,175	\$7,252	\$0	\$0	\$0
TOTAL, License Plate Trust Fund Account No. 0802, estimated		\$20,121	\$15,198	\$7,946	\$7,946	\$7,946
TOTAL, ALL OTHER FUNDS		\$20,121	\$15,198	\$7,946	\$7,946	\$7,946
GRAND TOTAL		\$162,117,432	\$177,198,876	\$193,280,808	\$57,832,218	\$57,829,718

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/20/2022 10:35:05AM

Agency code: 754	Agency name: Texas State University				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-2021 GAA)	1,705.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-2023 GAA)	0.0	1,703.9	1,703.9	1,807.6	1,807.6
RIDER APPROPRIATION					
Article IX Sec. 17.47 (Additional GR Appropriations)	0.0	131.7	131.7	0.0	0.0
Article IX Sec. 17.34 Center for Excellence For Community Health and Economic Resilience Research)	0.0	22.0	22.0	0.0	0.0
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2020-21 GAA)	(36.0)	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2022-23 GAA)	0.0	(50.0)	(50.0)	0.0	0.0
Art IX, Sec 6.10(a)(1), Board or Administrator FTE Adjustment (2022-23 GAA)	0.0	0.0	15.0	0.0	0.0
Comments: Government Code, Section 317.002, Budget Execution. ALERRT Program.					

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 754	Agency name: Texas State University				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Art IX, Sec 6.10(a)(1), Board or Administrator FTE Adjustment (2022-23 GAA) Comments: Government Code, Section 317.002, Budget Execution. School Safety Center	0.0	0.0	8.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over/Below Cap	0.0	(130.1)	(23.0)	0.0	0.0
TOTAL, ADJUSTED FTES	1,669.2	1,677.5	1,807.6	1,807.6	1,807.6

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Base Request by Object of Expense
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/20/2022 10:35:06AM

754 Texas State University

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$38,053,998	\$40,399,681	\$47,006,087	\$9,339,229	\$9,481,369
1002 OTHER PERSONNEL COSTS	\$6,665,382	\$5,901,955	\$5,665,317	\$5,665,317	\$5,665,317
1005 FACULTY SALARIES	\$90,345,926	\$102,690,212	\$86,751,498	\$2,233,117	\$2,233,117
2004 UTILITIES	\$135,459	\$212,130	\$74,356	\$0	\$0
2005 TRAVEL	\$39,400	\$88,952	\$888,449	\$281,000	\$265,000
2008 DEBT SERVICE	\$16,777,480	\$17,363,463	\$25,348,452	\$23,209,000	\$23,206,500
2009 OTHER OPERATING EXPENSE	\$9,960,792	\$10,054,271	\$27,161,649	\$16,664,555	\$16,538,415
5000 CAPITAL EXPENDITURES	\$138,995	\$488,212	\$385,000	\$440,000	\$440,000
OOE Total (Excluding Riders)	\$162,117,432	\$177,198,876	\$193,280,808	\$57,832,218	\$57,829,718
OOE Total (Riders)					
Grand Total	\$162,117,432	\$177,198,876	\$193,280,808	\$57,832,218	\$57,829,718

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

754 Texas State University

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

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

754 Texas State University

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

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

754 Texas State University

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

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

DATE: 10/20/2022
 TIME : 10:35:06AM

Agency code: 754

Agency name: Texas State University

Priority	Item	2024			2025			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Equity Funding	\$25,000,000	\$25,000,000	282.0	\$25,000,000	\$25,000,000	282.0	\$50,000,000	\$50,000,000
2	Student Success Center	\$2,900,000	\$2,900,000	17.0	\$2,900,000	\$2,900,000	17.0	\$5,800,000	\$5,800,000
3	Texas School Safety Center (TxSSC)	\$4,500,000	\$4,500,000	18.0	\$4,500,000	\$4,500,000	18.0	\$9,000,000	\$9,000,000
4	ALERRT	\$3,300,000	\$3,300,000	15.0	\$3,300,000	\$3,300,000	15.0	\$6,600,000	\$6,600,000
5	TX State Forensic Science Academy	\$4,000,000	\$4,000,000	11.0	\$3,600,000	\$3,600,000	11.0	\$7,600,000	\$7,600,000
Total, Exceptional Items Request		\$39,700,000	\$39,700,000	343.0	\$39,300,000	\$39,300,000	343.0	\$79,000,000	\$79,000,000

Method of Financing

General Revenue	\$39,700,000	\$39,700,000		\$39,300,000	\$39,300,000		\$79,000,000	\$79,000,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$39,700,000	\$39,700,000		\$39,300,000	\$39,300,000		\$79,000,000	\$79,000,000

Full Time Equivalent Positions **343.0**

Number of 100% Federally Funded FTEs

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

DATE : 10/20/2022
 TIME : 10:35:06AM

Agency code: 754 Agency name: Texas State University

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	5,184,934	5,184,934	0	0	5,184,934	5,184,934
4 WORKERS' COMPENSATION INSURANCE	480,383	480,383	0	0	480,383	480,383
6 TEXAS PUBLIC EDUCATION GRANTS	6,509,550	6,509,550	0	0	6,509,550	6,509,550
7 ORGANIZED ACTIVITIES	1,596,304	1,596,304	0	0	1,596,304	1,596,304
TOTAL, GOAL 1	\$13,771,171	\$13,771,171	\$0	\$0	\$13,771,171	\$13,771,171
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	23,209,000	23,206,500	0	0	23,209,000	23,206,500
TOTAL, GOAL 2	\$23,209,000	\$23,206,500	\$0	\$0	\$23,209,000	\$23,206,500

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

DATE : 10/20/2022
 TIME : 10:35:06AM

Agency code: 754 Agency name: Texas State University

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
3 Provide Non-formula Support						
1 INSTRUCTIONAL SUPPORT						
1 ROUND ROCK HIGHER EDUCATION CENTER	\$101,278	\$101,278	\$0	\$0	\$101,278	\$101,278
2 ALERRT	5,000,000	5,000,000	3,300,000	3,300,000	8,300,000	8,300,000
2 Research						
1 EDWARDS AQUIFER RESEARCH CENTER	44,330	44,330	0	0	44,330	44,330
2 MATERIALS APPLICATION RESEARCH CNTR	2,707,500	2,707,500	0	0	2,707,500	2,707,500
3 SCHOOL SAFETY CENTER	8,995,472	8,995,472	4,500,000	4,500,000	13,495,472	13,495,472
4 CTR. FOR HEALTH & ECON. RESILIENCY	2,550,000	2,550,000	0	0	2,550,000	2,550,000
3 Public Service						
3 SMALL BUSINESS DEVELOPMENT CENTER	128,004	128,004	0	0	128,004	128,004
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT	1,325,463	1,325,463	25,000,000	25,000,000	26,325,463	26,325,463
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	6,900,000	6,500,000	6,900,000	6,500,000
TOTAL, GOAL 3	\$20,852,047	\$20,852,047	\$39,700,000	\$39,300,000	\$60,552,047	\$60,152,047

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

DATE : 10/20/2022
 TIME : 10:35:06AM

Agency code: 754 Agency name: Texas State University

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
6 Research Funds						
2 Core Research Support						
1 CORE RESEARCH SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$57,832,218	\$57,829,718	\$39,700,000	\$39,300,000	\$97,532,218	\$97,129,718
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$57,832,218	\$57,829,718	\$39,700,000	\$39,300,000	\$97,532,218	\$97,129,718

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

DATE : 10/20/2022
 TIME : 10:35:06AM

Agency code: 754		Agency name: Texas State University				
<i>Goal/Objective/STRATEGY</i>	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
1 General Revenue Fund	\$44,533,484	\$44,530,984	\$39,700,000	\$39,300,000	\$84,233,484	\$83,830,984
	\$44,533,484	\$44,530,984	\$39,700,000	\$39,300,000	\$84,233,484	\$83,830,984
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	13,290,788	13,290,788	0	0	13,290,788	13,290,788
	\$13,290,788	\$13,290,788	\$0	\$0	\$13,290,788	\$13,290,788
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	\$57,832,218	\$57,829,718	\$39,700,000	\$39,300,000	\$97,532,218	\$97,129,718
FULL TIME EQUIVALENT POSITIONS	1,807.6	1,807.6	343.0	343.0	2,150.6	2,150.6

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

Date : 10/20/2022
 Time: 10:35:07AM

Agency code: 754 Agency name: Texas State University

Goal/ Objective / Outcome

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

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

Date : 10/20/2022

Time: 10:35:07AM

Agency code: 754 Agency name: Texas State University

Goal/ Objective / Outcome

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

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

Date : 10/20/2022

Time: 10:35:07AM

Agency code: 754

Agency name: Texas State University

Goal/ Objective / Outcome

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

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

Date : 10/20/2022

Time: 10:35:07AM

Agency code: 754

Agency name: Texas State University

Goal/ Objective / Outcome

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

754 Texas State University

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

Service Categories:

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

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

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

754 Texas State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
5	Number of Semester Credit Hours	451,332.00	456,000.00	459,000.00	462,000.00	465,000.00
6	Number of Students Enrolled as of the Twelfth Class Day	37,864.00	3,800.00	38,250.00	38,500.00	38,750.00
KEY 7	Average Student Loan Debt	25,031.00	25,000.00	25,000.00	25,000.00	25,000.00
KEY 8	Percent of Students with Student Loan Debt	65.90 %	65.00 %	65.00 %	65.00 %	65.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	14,090.00	14,250.00	14,500.00	14,750.00	15,000.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	83.20 %	80.00 %	80.00 %	80.00 %	80.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$20,159,573	\$21,622,295	\$24,509,124	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$417,774	\$314,693	\$0	\$0	\$0
1005	FACULTY SALARIES	\$85,875,110	\$97,966,089	\$80,688,754	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,152	\$1,475	\$527,695	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$106,453,609	\$119,904,552	\$105,725,573	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$68,815,327	\$84,747,810	\$70,113,274	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$68,815,327	\$84,747,810	\$70,113,274	\$0	\$0

Method of Financing:

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

754 Texas State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
704	Est Bd Authorized Tuition Inc	\$3,556,457	\$3,520,007	\$3,520,007	\$0	\$0
770	Est. Other Educational & General	\$34,081,825	\$31,636,735	\$32,092,292	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$37,638,282	\$35,156,742	\$35,612,299	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$106,453,609	\$119,904,552	\$105,725,573	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1,277.9	1,293.5	1,346.9	1,415.7	1,415.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

754 Texas State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$225,630,125	\$0	\$(225,630,125)	\$(225,630,125)	Formula funding can not be requested in future years.
			<u>\$(225,630,125)</u>	Total of Explanation of Biennial Change

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

754 Texas State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1005	FACULTY SALARIES	\$2,418,554	\$2,473,795	\$2,473,794	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,418,554	\$2,473,795	\$2,473,794	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,418,554	\$2,473,795	\$2,473,794	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,418,554	\$2,473,795	\$2,473,794	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,418,554	\$2,473,795	\$2,473,794	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		48.4	49.5	49.5	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

754 Texas State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,947,589	\$0	\$(4,947,589)	\$(4,947,589)	Formula funding can not be requested in future years.
			\$(4,947,589)	Total of Explanation of Biennial Change

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

754 Texas State University

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$5,855,847	\$5,184,934	\$5,184,934	\$5,184,934	\$5,184,934
TOTAL, OBJECT OF EXPENSE		\$5,855,847	\$5,184,934	\$5,184,934	\$5,184,934	\$5,184,934
Method of Financing:						
770	Est. Other Educational & General	\$5,855,847	\$5,184,934	\$5,184,934	\$5,184,934	\$5,184,934
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,855,847	\$5,184,934	\$5,184,934	\$5,184,934	\$5,184,934
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,184,934	\$5,184,934
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,855,847	\$5,184,934	\$5,184,934	\$5,184,934	\$5,184,934
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

754 Texas State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$10,369,868	\$10,369,868	\$0	<u>\$0</u>	Total of Explanation of Biennial Change

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

754 Texas State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$175,731	\$219,043	\$480,383	\$480,383	\$480,383
TOTAL, OBJECT OF EXPENSE		\$175,731	\$219,043	\$480,383	\$480,383	\$480,383
Method of Financing:						
1	General Revenue Fund	\$175,731	\$151,038	\$480,383	\$480,383	\$480,383
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$175,731	\$151,038	\$480,383	\$480,383	\$480,383
Method of Financing:						
770	Est. Other Educational & General	\$0	\$68,005	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$68,005	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$480,383	\$480,383
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$175,731	\$219,043	\$480,383	\$480,383	\$480,383
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

754 Texas State University

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

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$699,426	\$960,766	\$261,340	\$261,340	24-25 reflects appropriations. Difference is spent on Operation Support. Fund 001
			\$261,340	Total of Explanation of Biennial Change

754 Texas State University

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$6,585,393	\$6,509,550	\$6,509,550	\$6,509,550	\$6,509,550
TOTAL, OBJECT OF EXPENSE		\$6,585,393	\$6,509,550	\$6,509,550	\$6,509,550	\$6,509,550
Method of Financing:						
770	Est. Other Educational & General	\$6,585,393	\$6,509,550	\$6,509,550	\$6,509,550	\$6,509,550
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,585,393	\$6,509,550	\$6,509,550	\$6,509,550	\$6,509,550
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,509,550	\$6,509,550
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,585,393	\$6,509,550	\$6,509,550	\$6,509,550	\$6,509,550
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

754 Texas State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$13,019,100	\$13,019,100	\$0	\$0	Total of Explanation of Biennial Change

754 Texas State University

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,010,285	\$1,580,248	\$1,287,660	\$1,596,304	\$1,596,304
1002	OTHER PERSONNEL COSTS	\$19,702	\$1,448	\$0	\$0	\$0
1005	FACULTY SALARIES	\$22,698	\$14,608	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$308,644	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,052,685	\$1,596,304	\$1,596,304	\$1,596,304	\$1,596,304
Method of Financing:						
770	Est. Other Educational & General	\$1,052,685	\$1,596,304	\$1,596,304	\$1,596,304	\$1,596,304
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,052,685	\$1,596,304	\$1,596,304	\$1,596,304	\$1,596,304
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,596,304	\$1,596,304
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,052,685	\$1,596,304	\$1,596,304	\$1,596,304	\$1,596,304
FULL TIME EQUIVALENT POSITIONS:		23.2	25.5	26.0	26.0	26.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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This strategy provides for the costs of activities or enterprises separately organized and operated in connection with instructional departments primarily for the purpose of giving professional training to students as a necessary part of the educational work of the related departments. At Texas State this includes the operations of the Freeman Ranch, the Childhood Development Center, Speech & Hearing Clinic, the Sleep Lab, the Physical Therapy Clinic, and the Clinic for Autism Research, Evaluation, and Support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,192,608	\$3,192,608	\$0	\$0	Total of Explanation of Biennial Change

754 Texas State University

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	32.00	32.00	32.00	32.00	32.00
2	Space Utilization Rate of Labs	32.00	32.00	32.00	32.00	32.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,907,883	\$7,322,154	\$9,067,991	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$83,907	\$112,196	\$0	\$0	\$0
1005	FACULTY SALARIES	\$10,943	\$6,286	\$11,247	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,002,733	\$7,440,636	\$9,079,238	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$7,727,372	\$5,735,486	\$9,079,238	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,727,372	\$5,735,486	\$9,079,238	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$275,361	\$1,705,150	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$275,361	\$1,705,150	\$0	\$0	\$0

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

754 Texas State University

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,002,733	\$7,440,636	\$9,079,238	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		162.9	142.6	180.0	180.0	180.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$16,519,874	\$0	\$(16,519,874)	\$(16,519,874)	Formula funding can not be requested in future years.
			\$(16,519,874)	Total of Explanation of Biennial Change

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

754 Texas State University

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2008	DEBT SERVICE	\$16,777,480	\$17,363,463	\$25,348,452	\$23,209,000	\$23,206,500
TOTAL, OBJECT OF EXPENSE		\$16,777,480	\$17,363,463	\$25,348,452	\$23,209,000	\$23,206,500
Method of Financing:						
1	General Revenue Fund	\$16,777,480	\$17,363,463	\$25,348,452	\$23,209,000	\$23,206,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,777,480	\$17,363,463	\$25,348,452	\$23,209,000	\$23,206,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$23,209,000	\$23,206,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,777,480	\$17,363,463	\$25,348,452	\$23,209,000	\$23,206,500

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

Debt service amounts for the various Capital Construction Assistance Project Revenue Bond issuance's are based on actual debt service schedules. FY23 incorporates additional funding via GR transfer from Coordinating Board, Senate Bill 8, 3rd Called Session, 87th Legislature.

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$42,711,915	\$46,415,500	\$3,703,585	\$3,703,585	23-25 Includes Debt Service related to CCAP Bonds not issued yet.
			\$3,703,585	Total of Explanation of Biennial Change

754 Texas State University

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$170,030	\$190,125	\$384,899	\$101,278	\$101,278
1002	OTHER PERSONNEL COSTS	\$7,415	\$498	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$177,445	\$190,623	\$384,899	\$101,278	\$101,278
Method of Financing:						
1	General Revenue Fund	\$170,030	\$190,623	\$384,899	\$101,278	\$101,278
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$170,030	\$190,623	\$384,899	\$101,278	\$101,278
Method of Financing:						
770	Est. Other Educational & General	\$7,415	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,415	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$101,278	\$101,278
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$177,445	\$190,623	\$384,899	\$101,278	\$101,278
FULL TIME EQUIVALENT POSITIONS:		3.6	3.9	4.1	1.5	1.5

754 Texas State University

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

754 Texas State University

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$575,522	\$202,556	\$(372,966)	\$(372,966)	2022-2023 reflects expended; 2024-2025 reflects appropriation.
			<u>\$(372,966)</u>	Total of Explanation of Biennial Change

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

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 2 Advanced Law Enforcement Rapid Response Training

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$499,175	\$537,603	\$1,519,236	\$537,423	\$537,423
1002	OTHER PERSONNEL COSTS	\$268	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$308	\$18,653	\$0	\$0
2005	TRAVEL	\$5,532	\$8,782	\$0	\$20,000	\$20,000
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,431,982	\$1,510,623	\$7,467,840	\$4,442,577	\$4,442,577
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,936,957	\$2,057,316	\$9,005,729	\$5,000,000	\$5,000,000
Method of Financing:						
1	General Revenue Fund	\$1,936,957	\$985,596	\$9,005,729	\$5,000,000	\$5,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,936,957	\$985,596	\$9,005,729	\$5,000,000	\$5,000,000
Method of Financing:						
770	Est. Other Educational & General	\$0	\$1,071,720	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$1,071,720	\$0	\$0	\$0

754 Texas State University

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,000,000	\$5,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,936,957	\$2,057,316	\$9,005,729	\$5,000,000	\$5,000,000
FULL TIME EQUIVALENT POSITIONS:		7.2	7.0	23.0	8.0	8.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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

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

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

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

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 1 Edwards Aquifer Research and Data Center

Service Categories:

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$202,316	\$177,865	\$188,905	\$44,330	\$44,330
1002	OTHER PERSONNEL COSTS	\$11,739	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$83,602	\$91,962	\$91,962	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$297,657	\$269,827	\$280,867	\$44,330	\$44,330
Method of Financing:						
1	General Revenue Fund	\$297,657	\$269,827	\$280,867	\$44,330	\$44,330
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$297,657	\$269,827	\$280,867	\$44,330	\$44,330
Method of Financing:						
770	Est. Other Educational & General	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$44,330	\$44,330
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$297,657	\$269,827	\$280,867	\$44,330	\$44,330
FULL TIME EQUIVALENT POSITIONS:		4.2	3.7	3.4	0.9	0.9

754 Texas State University

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

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

The mission of the Non-formula Support 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.

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

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

Service Categories:

STRATEGY: 1 Edwards Aquifer Research and Data Center

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$550,694	\$88,660	\$(462,034)	\$(462,034)	2022-2023 reflects expended; 2024-2025 reflects appropriation.
			\$(462,034)	Total of Explanation of Biennial Change

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

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 2 Materials Application Research Center

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,130,003	\$1,214,218	\$1,128,750	\$1,457,500	\$1,457,500
1002	OTHER PERSONNEL COSTS	\$3,639	\$8,587	\$0	\$0	\$0
1005	FACULTY SALARIES	\$330,085	\$305,301	\$235,521	\$120,000	\$120,000
2004	UTILITIES	\$0	\$62,035	\$74,356	\$0	\$0
2005	TRAVEL	\$1,588	\$3,998	\$20,000	\$25,000	\$25,000
2009	OTHER OPERATING EXPENSE	\$425,655	\$400,241	\$1,248,873	\$755,000	\$755,000
5000	CAPITAL EXPENDITURES	\$125,145	\$389,818	\$0	\$350,000	\$350,000
TOTAL, OBJECT OF EXPENSE		\$2,016,115	\$2,384,198	\$2,707,500	\$2,707,500	\$2,707,500
Method of Financing:						
1	General Revenue Fund	\$2,014,083	\$1,556,891	\$2,707,500	\$2,707,500	\$2,707,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,014,083	\$1,556,891	\$2,707,500	\$2,707,500	\$2,707,500
Method of Financing:						
770	Est. Other Educational & General	\$2,032	\$827,307	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,032	\$827,307	\$0	\$0	\$0

754 Texas State University

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,707,500	\$2,707,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,016,115	\$2,384,198	\$2,707,500	\$2,707,500	\$2,707,500
FULL TIME EQUIVALENT POSITIONS:		16.6	17.3	20.0	20.0	20.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

Service Categories:

STRATEGY: 2 Materials Application Research Center

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,091,698	\$5,415,000	\$323,302	\$323,302	2022-2023 reflects expended; 2024-2025 reflects appropriation.
			<u>\$323,302</u>	Total of Explanation of Biennial Change

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

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 3 School Safety Center

Service Categories:

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,050,347	\$3,478,907	\$4,613,373	\$4,751,390	\$4,893,530
1002	OTHER PERSONNEL COSTS	\$5,075	\$19,509	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$3,413	\$25,055	\$33,600	\$33,600
2005	TRAVEL	\$9,405	\$76,172	\$505,520	\$141,000	\$125,000
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,156,012	\$1,600,546	\$8,843,631	\$4,069,482	\$3,943,342
5000	CAPITAL EXPENDITURES	\$13,850	\$85,599	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,234,689	\$5,264,146	\$13,987,579	\$8,995,472	\$8,995,472
Method of Financing:						
1	General Revenue Fund	\$4,234,689	\$3,580,635	\$13,987,579	\$8,995,472	\$8,995,472
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,234,689	\$3,580,635	\$13,987,579	\$8,995,472	\$8,995,472
Method of Financing:						
770	Est. Other Educational & General	\$0	\$1,683,511	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$1,683,511	\$0	\$0	\$0

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

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 3 School Safety Center

Service Categories:

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,995,472	\$8,995,472
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,234,689	\$5,264,146	\$13,987,579	\$8,995,472	\$8,995,472
FULL TIME EQUIVALENT POSITIONS:		42.4	46.1	50.2	51.0	51.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

754 Texas State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$19,251,725	\$17,990,944	\$ (1,260,781)	\$ (1,260,781)	2022-2023 reflects expended; 2024-2025 reflects appropriation and GR Limits.
			<u>\$ (1,260,781)</u>	Total of Explanation of Biennial Change

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

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 4 Center For Community Health & Economic Resiliency Research

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$291,470	\$723,000	\$723,000	\$723,000
1002	OTHER PERSONNEL COSTS	\$0	\$2,666	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$293,007	\$933,000	\$762,000	\$762,000
2005	TRAVEL	\$0	\$0	\$362,929	\$95,000	\$95,000
2009	OTHER OPERATING EXPENSE	\$0	\$16,603	\$2,079,530	\$880,000	\$880,000
5000	CAPITAL EXPENDITURES	\$0	\$12,795	\$385,000	\$90,000	\$90,000
TOTAL, OBJECT OF EXPENSE		\$0	\$616,541	\$4,483,459	\$2,550,000	\$2,550,000
Method of Financing:						
1	General Revenue Fund	\$0	\$616,541	\$4,483,459	\$2,550,000	\$2,550,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$616,541	\$4,483,459	\$2,550,000	\$2,550,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,550,000	\$2,550,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$616,541	\$4,483,459	\$2,550,000	\$2,550,000
FULL TIME EQUIVALENT POSITIONS:		0.0	6.5	22.0	22.0	22.0

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,100,000	\$5,100,000	\$0	\$0	2022-2023 reflects expended; 2024-2025 reflects appropriation.
			<u>\$0</u>	Total of Explanation of Biennial Change

754 Texas State University

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$127,888	\$134,523	\$128,004	\$128,004	\$128,004
1002	OTHER PERSONNEL COSTS	\$246	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$128,134	\$134,523	\$128,004	\$128,004	\$128,004
Method of Financing:						
1	General Revenue Fund	\$128,134	\$134,523	\$128,004	\$128,004	\$128,004
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$128,134	\$134,523	\$128,004	\$128,004	\$128,004
Method of Financing:						
770	Est. Other Educational & General	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$128,004	\$128,004
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$128,134	\$134,523	\$128,004	\$128,004	\$128,004
FULL TIME EQUIVALENT POSITIONS:		1.4	1.5	1.5	1.5	1.5

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 3 Small Business Development Center

Service Categories:

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$262,527	\$256,008	\$(6,519)	\$(6,519)	2022-2023 reflects expended; 2024-2025 reflects appropriation.
			\$(6,519)	Total of Explanation of Biennial Change

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

754 Texas State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1005	FACULTY SALARIES	\$1,386,859	\$1,317,517	\$1,317,517	\$1,317,517	\$1,317,517
2009	OTHER OPERATING EXPENSE	\$20,121	\$15,198	\$7,946	\$7,946	\$7,946
TOTAL, OBJECT OF EXPENSE		\$1,406,980	\$1,332,715	\$1,325,463	\$1,325,463	\$1,325,463
Method of Financing:						
1	General Revenue Fund	\$1,386,859	\$1,317,517	\$1,317,517	\$1,317,517	\$1,317,517
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,386,859	\$1,317,517	\$1,317,517	\$1,317,517	\$1,317,517
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	\$20,121	\$15,198	\$7,946	\$7,946	\$7,946
SUBTOTAL, MOF (OTHER FUNDS)		\$20,121	\$15,198	\$7,946	\$7,946	\$7,946
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,325,463	\$1,325,463
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,406,980	\$1,332,715	\$1,325,463	\$1,325,463	\$1,325,463
FULL TIME EQUIVALENT POSITIONS:		27.7	26.4	26.4	26.4	26.4

754 Texas State University

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

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,658,178	\$2,650,926	\$(7,252)	\$(7,252)	2022-2023 reflects expended; 2024-2025 reflects appropriation.
			<u>\$(7,252)</u>	Total of Explanation of Biennial Change

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

754 Texas State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

Service: 19

Income: A.2

Age: B.3

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

754 Texas State University

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

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

754 Texas State University

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,796,498	\$3,850,273	\$3,455,145	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$84,039	\$38,381	\$0	\$0	\$0
1005	FACULTY SALARIES	\$218,075	\$217,926	\$955,995	\$0	\$0
2004	UTILITIES	\$135,459	\$150,095	\$0	\$0	\$0
2005	TRAVEL	\$22,875	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$340,477	\$35	\$167,940	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,597,423	\$4,256,710	\$4,579,080	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,537,638	\$4,256,710	\$4,579,080	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,537,638	\$4,256,710	\$4,579,080	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$59,785	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$59,785	\$0	\$0	\$0	\$0

754 Texas State University

GOAL: 6 Research Funds
 OBJECTIVE: 2 Core Research Support Service Categories:
 STRATEGY: 1 Core Research Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,597,423	\$4,256,710	\$4,579,080	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		53.7	54.0	54.6	54.6	54.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,835,790	\$0	\$(8,835,790)	\$(8,835,790)	Formula funding can not be requested in future years.
			<u>\$(8,835,790)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$162,117,432	\$177,198,876	\$193,280,808	\$57,832,218	\$57,829,718
METHODS OF FINANCE (INCLUDING RIDERS):				\$57,832,218	\$57,829,718
METHODS OF FINANCE (EXCLUDING RIDERS):	\$162,117,432	\$177,198,876	\$193,280,808	\$57,832,218	\$57,829,718
FULL TIME EQUIVALENT POSITIONS:	1,669.2	1,677.5	1,807.6	1,807.6	1,807.6

3.B. Rider Revisions and Additions Request

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

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

DATE: 10/20/2022
 TIME: 10:35:29AM

Agency code: 754 Agency name: Texas State University

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Equity Funding Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-04-01 Institutional Enhancement		

OBJECTS OF EXPENSE:

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

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

282.00	282.00
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DESCRIPTION / JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

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

DATE: 10/20/2022
 TIME: 10:35:29AM

Agency code: 754 Agency name: Texas State University

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

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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

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

DATE: 10/20/2022
 TIME: 10:35:29AM

Agency code: 754 Agency name: Texas State University

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Texas State University Student Success Center Item Priority: 2 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,450,000	1,450,000
1005	FACULTY SALARIES	0	0
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	1,300,000	1,300,000
5000	CAPITAL EXPENDITURES	100,000	100,000
TOTAL, OBJECT OF EXPENSE		\$2,900,000	\$2,900,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,900,000	2,900,000
TOTAL, METHOD OF FINANCING		\$2,900,000	\$2,900,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		17.00	17.00

DESCRIPTION / JUSTIFICATION:

To better serve all working-age Texans, the THECB created the “Building a Talent Strong Texas” initiative with a stated goal of 60% of all Texans ages 25-64 earning a degree, certificate, or other postsecondary credential by 2030. To meet this goal, institutions of higher education must identify and overcome barriers to improve student completion rates. Student success requires a collaborative and analytical approach to measure student success initiatives and assess their impact on academic, financial, socio-emotional, and cultural outcomes. The Student Success Center (SSC) will be dedicated to increasing student success through the rigorous pursuit, consolidation, and interpretation of existing data and research on college completion and post-college success at Texas State.

With a student body that mirrors the demographics of the state population, Texas State University is uniquely positioned to serve as a living-learning incubator for researching existing and innovative evidence-based student support programs, interventions and services related to student wellbeing, enrollment, persistence, retention, degree attainment and career readiness. In support of the THECB's Student Success Initiatives inventory, new actionable student success campaigns, academic interventions, and professional development opportunities will be developed and assessed to drive the application and implementation of evidence-based student success practices at Texas State. The proposed SSC will provide student support programs and facilitate research and assessment of innovative student success interventions.

EXTERNAL/INTERNAL FACTORS:

Texas State is currently limited in the ability to collect and assess key student data based on a lack of a centralized data warehouse. As a result, it is often difficult to determine student performance outcomes and warning indicators that can inform timely student support and recovery efforts. This internal limitation can be overcome through the

Agency code: 754

Agency name: Texas State University

CODE	DESCRIPTION	Excp 2024	Excp 2025
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purchasing and implementation of a student impact platform. Further, Texas State is currently limited in staffing and research support to conduct student success data assessment and dissemination. Through the development of a focused data science model that utilizes student impact data, the SSC will provide analytics that are descriptive, diagnostic, predictive, and prescriptive to inform and scale critical student services. As a result, newly created actionable student success campaigns, academic interventions, and professional development opportunities will be developed to drive the application and implementation of promising practices.

As noted in the justification, Texas State University reflects the demographics of the state of Texas. Our students are fully capable of succeeding academically, however they have factors that are shown to affect persistence and retention including high financial need, significant mental health issues, and academic underpreparedness for college. Being able to identify these needs and provide timely interventions at scale will ensure that Texas State can meet the goals of the THECB “Building a Talent Strong Texas.”

PCLS TRACKING KEY:

NA

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Student success platform to provide timely analytics, communication, and workflow solutions to support student persistence and success. The technology will integrate with existing student data systems and provide a data repository or warehouse. Costs will include contracting for installation (Approximately \$75,000) and ongoing provision of services (Approximately \$1 million per year).

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

NEW

STATUS:

For the IT component of this project, Texas State is currently conducting a Request for Proposals for potential student success platforms.

OUTCOMES:

Texas State is experiencing rapid growth of first-time in college (FTIC) student enrollment. Additionally, enrollment of low-income and underrepresented students has increased significantly over the past decade. By developing a Center that can collect, assess, and disseminate student impact data to key student support stakeholders, Texas State will create targeted programming and interventions to increase our student success outcomes. Specifically, the proposed SSC will create an increase in college readiness, enrollment, persistence, degree-attainment, and student wellbeing. Through growth in student enrollment and retention, Texas State will generate greater SCH revenue creating a significant return on investment. Additionally, the SSC will create a significant benefit to our society by increasing the proportion of low-income and underrepresented Texans with degrees to improve their prospects of employment and raise the general quality of their lives.

OUTPUTS:

1. Through development of a focused data science model, a new student success platform will be implemented to provide analytics that inform student services. As a result, newly created actionable student success campaigns, academic interventions, and professional development opportunities will be developed to drive the application and implementation of promising practices. Success will be measured by an increase in student performance outcomes, including measures of matriculation, persistence, equitable academic achievement, and timely degree completion.
2. A new Academic Help Desk will be implemented to provide wrap-around academic interventions for students that are identified as at-risk of attrition. Success will be measured by an increase in student attendance, course performance, and course completion rates, as well as an increase of academic recovery rates for students that are placed on academic probation.
3. The Compassion Advocacy Resources & Education (CARE) Center will be enhanced to provide support for students that struggle with basic needs. Success will be measured by an increase in retention and graduation rates of low-income students.

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

DATE: 10/20/2022
 TIME: 10:35:29AM

Agency code: 754 Agency name: Texas State University

CODE	DESCRIPTION	Excp 2024	Excp 2025
4.	An Executive Director will be appointed to manage and coordinate all academic advising at Texas State. Success will be measured by increase of student retention and decrease in time to degree completion.		
5.	The Texas Success Initiative (TSI) office will enhance guidance and support for academically unprepared students to ensure readiness in college-level courses. Success will be measured by a reduction in the students that have not satisfied their TSI requirements in their first-year at Texas State.		

TYPE OF PROJECT

Data Management / Data Warehousing

ALTERNATIVE ANALYSIS

If this IT component is not funded, the function of the Student Success Center will be limited to current data infrastructure limiting ability to target services to students in-need of support. If partial funding is received, the project can be scaled down by purchasing a more limited data platform. This will reduce the quality of outcomes but will still provide critical data infrastructure. Similarly, the IT component is scalable in its duration by providing university funding towards the potential product over time.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$75,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,075,000

SCALABILITY

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

FTE

2022	2023	2024	2025	2026	2027	2028
0.0	0.0	5.0	5.0	5.0	5.0	5.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding of \$1,450,000 for out-year costs represent a combination of IT costs, ongoing maintenance, and administrative costs to implement and maintain a student analytics platform. Out-year costs will fund \$1,450,000.00 in salary and wages supporting 17 FTE per year.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$2,900,000	\$2,900,000	\$2,900,000

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

DATE: 10/20/2022
 TIME: 10:35:29AM

Agency code: 754

Agency name: Texas State University

CODE	DESCRIPTION	Excp 2024	Excp 2025
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APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 34.00%

CONTRACT DESCRIPTION :

The type of contract awarded will be a major information systems contract via a procurement proposal. We will contract with a company to implement a student success platform, produce integration with current student platforms, and provide ongoing customer support. A proprietary platform will provide data warehousing and data analytics. To create a similar product requires greater cost for hiring developers and building data infrastructure internally.

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

DATE: 10/20/2022
 TIME: 10:35:29AM

Agency code: 754 Agency name: Texas State University

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

DESCRIPTION / JUSTIFICATION:

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

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

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

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

DATE: 10/20/2022
 TIME: 10:35:29AM

Agency code: 754 Agency name: Texas State University

CODE	DESCRIPTION	Excp 2024	Excp 2025
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EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

NA

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

To manage statewide Intruder Detection Audits, onsite comprehensive school safety compliance checks, and EOP reviews, the TxSSC will need to develop a customized in-house software to manage data collection and internal programmatic processes. This software will be developed in-house with a total of 3 FTEs dedicated to building the software.

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

NEW

STATUS:

NA, New project

OUTCOMES:

Developing the software in-house allows the TxSSC to customize specific needs for statewide reviews at all levels. It has been difficult to find an outside software to accommodate specific programmatic requirements.

OUTPUTS:

The success of this program will be measured by the development of a customized software program to effectively manage the external statewide reviews around school safety.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

The alternative solution would be to try and acquire an outside software that could potentially be a significant initial cost and then maintenance costs thereafter. It is also a lengthy process to acquire an outside software resulting in project delays. Funding is dedicated to 3 FTEs to help build a customized software that can be advanced and maintained overtime as program needs evolve.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$235,000	\$235,000	\$235,000	\$235,000	\$235,000	\$1,175,000

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

DATE: 10/20/2022
 TIME: 10:35:29AM

Agency code: 754 Agency name: Texas State University

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

FTE							
2022	2023	2024	2025	2026	2027	2028	
0.0	0.0	3.0	3.0	3.0	3.0	3.0	

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 60.00%

CONTRACT DESCRIPTION :

Type of Contract is Other Services. Sole source.

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

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

DATE: 10/20/2022
 TIME: 10:35:29AM

Agency code: 754 Agency name: Texas State University

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

DESCRIPTION / JUSTIFICATION:

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

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

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

EXTERNAL/INTERNAL FACTORS:

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

Agency code: 754

Agency name: Texas State University

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

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

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

PCLS TRACKING KEY:

NA

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

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

* Training - \$35,435.00

* Software/Services - \$180,215.00

* Equipment - \$84,350.00

*Personnel calculated in Salaries-Staff/Wages.

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

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

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

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

NEW

STATUS:

NA, New

OUTCOMES:

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

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

DATE: 10/20/2022
 TIME: 10:35:29AM

Agency code: 754 Agency name: Texas State University

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

OUTPUTS:

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

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

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

ESTIMATED IT COST

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

SCALABILITY

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

FTE

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

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

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

DATE: **10/20/2022**
TIME: **10:35:29AM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 45.00%

CONTRACT DESCRIPTION :

Professional Contracts. Sole Source.

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

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

DATE: 10/20/2022
 TIME: 10:35:29AM

Agency code: 754 Agency name: Texas State University

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Texas State Forensic Science Academy (TxSFSA) Item Priority: 5 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	685,200	724,500
1005	FACULTY SALARIES	96,800	99,000
2005	TRAVEL	10,000	10,300
2009	OTHER OPERATING EXPENSE	2,491,400	2,540,500
5000	CAPITAL EXPENDITURES	716,600	225,700
TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$3,600,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,000,000	3,600,000
TOTAL, METHOD OF FINANCING		\$4,000,000	\$3,600,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.00	11.00

DESCRIPTION / JUSTIFICATION:

Texas State University proposes to develop the Texas State Forensic Science Academy (TFSA) tasked with providing high quality, evidence-based training to Texas professionals involved in death scene management, investigation, and judicial inquiry as well as decedent identification. Specifically, the Academy will provide no/low-cost training using a curriculum based on current research for Texas judicial officers and death scene investigators. Much like the training provided by ALERRT and TxSSC, Texas State feels the Justice of the Peace training should be mandatory and would reduce the possibility of mismanagement of death scenes in Texas.

The Forensic Anthropology Center at Texas State (FACTS) would serve as the umbrella organization of the Academy. FACTS is a multifaceted center that encompasses a body donation program, a 26-acre outdoor training facility, a forensic anthropology research laboratory, and Operation Identification (engaged in the identification and repatriation of unidentified human remains). FACTS is a leader in forensic science training, education, and research. The education component of our mission facilitates learning opportunities for students (especially in the Applied PhD Program) who will be the next generation of experts and forensic science researchers.

EXTERNAL/INTERNAL FACTORS:

Medicolegally significant deaths occur in every county in Texas. Unfortunately, with increased deaths on the border and mass shootings in small towns these deaths are occurring in smaller jurisdictions where local law enforcement and Justices of the Peace do not have the necessary training to manage death scenes or properly identify, collect, and preserve key evidence. Larger cities and counties often have training budgets that allow them to send personnel to death scene investigation training courses outside of Texas such as the National Forensic Academy (NFA) or to conduct internal training. However, most jurisdictions in Texas do not have the necessary training funds

Agency code: 754 Agency name: Texas State University

CODE	DESCRIPTION	Excp 2024	Excp 2025
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for this type of training. Furthermore, the NFA does not focus on procedures and laws unique to Texas. Similarly, Justices of the Peace and local law enforcement often do not have experience managing death scenes or in decedent identification procedures. As a result, deaths in these jurisdictions may overwhelm or exceed local medicolegal resources, including the expertise required to adequately manage the dead and perform identifications. Unfortunate tragic incidents in small Texas communities are driving a need for state-wide training of JPs and crime scene personnel.

FACTS will partner with forensic leaders to develop a 9-week training course (held 3 times per year) for personnel (civilian or sworn) conducting death scene investigations in Texas on proper evidence identification, collection and preservation. The training will include modules on crime scene management, forensic photography, latent print collection, forensic mapping, blood stain and splatter patterns, shooting documentation/reconstruction, forensic anthropology and odontology, forensic pathology, and arson/explosives investigation. FACTS will also work with the Texas Justice Court Training Center to develop a 1-day training course on deaths and death scene management for Justices of the Peace and local law enforcement.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The Texas State Forensic Science Academy will require continued funding from the State of Texas. The out-year costs will be used for program maintenance and administrative costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
	\$3,600,000	\$3,600,000	\$3,600,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 44.00%

CONTRACT DESCRIPTION :

The contract awarded will be for other services procured through a request for qualifications. TxSFSA will contract with local corporate housing partners and restaurants in San Marcos to provide housing and meals while attending courses. This will be an ongoing annual contract.

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

DATE: **10/20/2022**
 TIME: **10:35:30AM**

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

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

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

Code	Description	Excp 2024	Excp 2025
Item Name: Texas State University Student Success Center			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,450,000	1,450,000
1005	FACULTY SALARIES	0	0
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	1,300,000	1,300,000
5000	CAPITAL EXPENDITURES	100,000	100,000
TOTAL, OBJECT OF EXPENSE		\$2,900,000	\$2,900,000
METHOD OF FINANCING:			
1 General Revenue Fund		2,900,000	2,900,000
TOTAL, METHOD OF FINANCING		\$2,900,000	\$2,900,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		17.0	17.0

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

DATE: **10/20/2022**
 TIME: **10:35:30AM**

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

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

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

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

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

Code	Description	Excp 2024	Excp 2025
Item Name: Texas State Forensic Science Academy (TxSFSA)			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	685,200	724,500
1005	FACULTY SALARIES	96,800	99,000
2005	TRAVEL	10,000	10,300
2009	OTHER OPERATING EXPENSE	2,491,400	2,540,500
5000	CAPITAL EXPENDITURES	716,600	225,700
TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$3,600,000
METHOD OF FINANCING:			
1 General Revenue Fund		4,000,000	3,600,000
TOTAL, METHOD OF FINANCING		\$4,000,000	\$3,600,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.0	11.0

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

DATE: 10/20/2022
TIME: 10:35:30AM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 2 Advanced Law Enforcement Rapid Response Training

Service Categories:

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

CODE DESCRIPTION	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

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

METHOD OF FINANCING:

1 General Revenue Fund	3,300,000	3,300,000
Total, Method of Finance	\$3,300,000	\$3,300,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

15.0	15.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Advanced Law Enforcement Rapid Response Training

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

DATE: 10/20/2022
TIME: 10:35:30AM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 3 School Safety Center

Service Categories:

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

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

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

METHOD OF FINANCING:

1 General Revenue Fund	4,500,000	4,500,000
Total, Method of Finance	\$4,500,000	\$4,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

18.0	18.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas School Safety Center (TxSSC)

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

DATE: 10/20/2022
TIME: 10:35:30AM

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

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

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

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1005 FACULTY SALARIES	25,000,000	25,000,000
Total, Objects of Expense	\$25,000,000	\$25,000,000

METHOD OF FINANCING:

1 General Revenue Fund	25,000,000	25,000,000
Total, Method of Finance	\$25,000,000	\$25,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):	282.0	282.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Equity Funding

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

DATE: 10/20/2022
TIME: 10:35:30AM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE DESCRIPTION	Exp 2024	Exp 2025
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	2,135,200	2,174,500
1005 FACULTY SALARIES	96,800	99,000
2005 TRAVEL	60,000	60,300
2009 OTHER OPERATING EXPENSE	3,791,400	3,840,500
5000 CAPITAL EXPENDITURES	816,600	325,700
Total, Objects of Expense	\$6,900,000	\$6,500,000

METHOD OF FINANCING:

1 General Revenue Fund	6,900,000	6,500,000
Total, Method of Finance	\$6,900,000	\$6,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

28.0	28.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas State University Student Success Center

Texas State Forensic Science Academy (TxSFSA)

6.A. Historically Underutilized Business Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/20/2022**Time: **10:35:30AM**Agency Code: **754** Agency: **Texas State University**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

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

B. Assessment of Attainment of HUB Procurement Goals**Attainment:**

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

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

Applicability:

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

Factors Affecting Attainment:

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

C. Good-Faith Efforts to Increase HUB Participation**Outreach Efforts and Mentor-Protégé Programs:**

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

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/20/2022**Time: **10:35:30AM**

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

*HUB Certifications - Assisted vendors in obtaining Texas HUB certification

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

HUB Program Staffing:

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

Current and Future Good-Faith Efforts:

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

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

	2022-23 Biennium				2024-25 Biennium			
	<u>FY2022</u> <u>Revenue</u>	<u>FY2023</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY2024</u> <u>Revenue</u>	<u>FY2025</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 122,882,938	\$ 120,683,302	\$ 243,566,240		\$ 120,683,302	\$ 120,683,302	\$ 241,366,604	
Tuition and Fees (net of Discounts and Allowances)	50,242,493	50,054,470	100,296,963		50,054,470	50,054,470	100,108,940	
Endowment and Interest Income	113,317	100,000	213,317		100,000	100,000	200,000	
Sales and Services of Educational Activities (net)	1,596,304	1,596,304	4,653,596		1,596,304	1,596,304	3,192,608	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>174,835,052</u>	<u>172,434,076</u>	<u>348,730,116</u>	<u>17.8%</u>	<u>172,434,076</u>	<u>172,434,076</u>	<u>344,868,152</u>	<u>17.1%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 38,816,742	\$ 37,374,523	\$ 76,191,265		\$ 37,374,523	\$ 37,374,523	\$ 74,749,046	
Higher Education Assistance Funds	37,606,478	37,606,478	\$ 75,212,956		37,606,478	37,606,478	\$ 75,212,956	
Hazlewood-MVE	1,009,858	1,009,858	\$ 2,019,716		1,009,858	1,009,858	\$ 2,019,716	
Hazlewood-TVE	1,550,736	1,550,736	\$ 3,101,472		1,550,736	1,550,736	\$ 3,101,472	
Available University Fund	-	-	\$ -		-	-	\$ -	
State Grants and Contracts	42,296,053	42,719,014	\$ 85,015,067		43,573,394	44,444,862	\$ 88,018,255	
Total	<u>121,279,867</u>	<u>120,260,609</u>	<u>241,540,476</u>	<u>12.3%</u>	<u>121,114,989</u>	<u>121,986,457</u>	<u>243,101,445</u>	<u>12.1%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	\$ 340,011,959	348,476,369	688,488,328		\$ 358,930,660	369,698,580	728,629,240	
Federal Grants and Contracts	228,131,953	230,413,273	458,545,226		232,717,405	235,044,579	467,761,985	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	5,900,623	5,900,623	11,801,246		5,900,623	5,900,623	11,801,246	
Endowment and Interest Income	15,026,438	15,026,438	30,052,876		15,026,438	15,026,438	30,052,876	
Sales and Services of Educational Activities (net)	19,508,544	19,324,912	38,833,456		19,324,912	19,324,912	38,649,824	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	68,887,795	74,814,830	143,702,625		74,814,830	74,814,830	149,629,660	
Other Income	-	-	-		-	-	-	
Total	<u>677,467,312</u>	<u>693,956,445</u>	<u>1,371,423,757</u>	<u>69.9%</u>	<u>706,714,868</u>	<u>719,809,962</u>	<u>1,426,524,831</u>	<u>70.8%</u>
TOTAL SOURCES	<u>\$ 973,582,231</u>	<u>\$ 986,651,129</u>	<u>\$ 1,961,694,348</u>	<u>100.0%</u>	<u>\$ 1,000,263,933</u>	<u>\$ 1,014,230,495</u>	<u>\$ 2,014,494,428</u>	<u>100.0%</u>

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/20/2022**
 TIME: **10:35:30AM**

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

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

Contract Description:

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

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

DATE: **10/20/2022**
TIME: **10:35:30AM**

Agency code: **754**

Agency name: **Texas State University**

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
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ALERRT uses a train-the-trainer model in order to provide training to thousands of peace officers across the country simultaneously. Utilizing private contractors is the only way to provide simultaneous training classes all over the country to thousands of first responders.

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

Agency code: 754

Agency name: Texas State University

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

Contract Description:

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

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

DATE: **10/20/2022**
TIME: **10:35:30AM**

Agency code: **754**

Agency name: **Texas State University**

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
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The Texas School Safety Center will contract with each of the 20 Education Service Center Regions to conduct Intruder Detection Audits of Texas schools during the 2022-2023 academic year. Due to the vast geographical size of Texas and approximately 1,213 Texas districts, contractors serve as an efficient and cost-effective way to effectively conduct this statewide work. The Education Service Centers are already regionally located and can conduct the Intruder Detection Audits within their own regions and already have an existing relationship and physical awareness of the educational environments they serve.

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

Agency code: 754

Agency name: Texas State University

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

Legal Authority for Item:

87th Legislative Session, Education Code, Sec 96.41

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

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

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

1 Start-up or Implementation; 2 Ongoing

State Budget by Program: The Center for Community Health and Economic Resiliency Research (CHEER)

IT Component: No

Involve Contracts > \$50,000: No

Objects of Expense

Strategy: 3-2-4 CTR. FOR HEALTH & ECON. RESILIENCY

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

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/20/2022**
 TIME: **10:35:30AM**

Agency code: **754**

Agency name: **Texas State University**

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

6.K. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/20/2022**
 TIME: **10:35:31AM**

Agency code: **754**

Agency name: **Texas State University**

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

Schedule 1A: Other Educational and General Income
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Gross Tuition					
Gross Resident Tuition	48,204,688	48,065,739	48,065,739	48,065,739	48,065,739
Gross Non-Resident Tuition	15,403,393	16,363,199	16,363,199	16,363,199	16,363,199
Gross Tuition	63,608,081	64,428,938	64,428,938	64,428,938	64,428,938
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(462,175)	(565,266)	(565,266)	(565,266)	(565,266)
Less: Non-Resident Waivers and Exemptions	(7,598,758)	(8,566,778)	(8,566,778)	(8,566,778)	(8,566,778)
Less: Hazlewood Exemptions	(2,859,665)	(2,679,098)	(2,679,098)	(2,679,098)	(2,679,098)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(3,556,457)	(3,520,007)	(3,520,007)	(3,520,007)	(3,520,007)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	506	(2,040)	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(567,300)	(552,500)	(552,500)	(552,500)	(552,500)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	15,835	12,645	12,645	12,645	12,645
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(2,166,143)	(1,911,011)	(2,101,074)	(2,101,074)	(2,101,074)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	46,413,924	46,644,883	46,456,860	46,456,860	46,456,860
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(6,585,393)	(6,509,550)	(6,509,550)	(6,509,550)	(6,509,550)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	39,828,531	40,135,333	39,947,310	39,947,310	39,947,310
Student Teaching Fees	0	0	0	0	0

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

754 Texas State University					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Special Course Fees	0	0	0	0	0
Laboratory Fees	40,138	77,603	77,603	77,603	77,603
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	39,868,669	40,212,936	40,024,913	40,024,913	40,024,913
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	128,489	113,317	100,000	100,000	100,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	128,489	113,317	100,000	100,000	100,000
Subtotal, Other Educational and General Income	39,997,158	40,326,253	40,124,913	40,124,913	40,124,913
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(2,803,682)	(2,875,219)	(2,875,219)	(2,875,219)	(2,875,219)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(2,660,163)	(2,562,642)	(2,613,397)	(2,664,152)	(2,664,152)
Less: Staff Group Insurance Premiums	(5,855,847)	(5,184,934)	(5,184,934)	(5,184,934)	(5,184,934)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	28,677,466	29,703,458	29,451,363	29,400,608	29,400,608
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	6,585,393	6,509,550	6,509,550	6,509,550	6,509,550
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	1,052,685	1,596,304	1,596,304	1,596,304	1,596,304
Plus: Staff Group Insurance Premiums	5,855,847	5,184,934	5,184,934	5,184,934	5,184,934
Plus: Board-authorized Tuition Income	3,556,457	3,520,007	3,520,007	3,520,007	3,520,007
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	(506)	2,040	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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

754 Texas State University					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	567,300	552,500	552,500	552,500	552,500
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	2,166,143	1,911,011	2,101,074	2,101,074	2,101,074
Less: Tuition Waived for Students 55 Years or Older	(15,835)	(12,645)	(12,645)	(12,645)	(12,645)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	48,444,950	48,967,159	48,903,087	48,852,332	48,852,332

Schedule 2: Selected Educational, General and Other Funds

10/20/2022 10:35:31AM

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

754 Texas State University					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	179,020	209,710	182,169	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	13,861	11,978	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Autism Grant Program	170,089	316,438	0	0	0
Developmental Education Program	88,356	121,516	0	0	0
Collegiate License Plate Scholarship	1,274	15,870	0	0	0
Hazelwood TVC	1,166,184	1,550,736	1,550,736	1,550,736	1,550,736
Other: Fifth Year Accounting Scholarship	25,057	26,057	27,400	0	0
Texas Grants	24,511,132	32,654,610	29,621,614	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	200,000	250,000	2,550,000	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	26,354,973	35,156,915	33,931,919	1,550,736	1,550,736
General Revenue HEF	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	27,344,834	24,444,345	54,567,825	54,567,825	54,567,825

Schedule 2: Selected Educational, General and Other Funds

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

754 Texas State University

	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Other (Itemize)					
MVE- Hazelwood	766,336	1,009,858	1,009,858	1,009,858	1,009,858
Gross Designated Tuition (Sec. 54.0513)	232,469,594	239,162,203	247,111,408	247,111,408	247,111,408
Indirect Cost Recovery (Sec. 145.001(d))	6,557,578	8,386,838	7,146,000	7,146,000	7,146,000
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	74.28%				
GR-D/Other %	25.72%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	1,104	820	284	1,104	977
2a Employee and Children	355	264	91	355	231
3a Employee and Spouse	221	164	57	221	101
4a Employee and Family	308	229	79	308	144
5a Eligible, Opt Out	23	17	6	23	15
6a Eligible, Not Enrolled	78	58	20	78	49
Total for This Section	2,089	1,552	537	2,089	1,517
PART TIME ACTIVES					
1b Employee Only	24	18	6	24	24
2b Employee and Children	1	1	0	1	3
3b Employee and Spouse	1	1	0	1	1
4b Employee and Family	4	3	1	4	1
5b Eligible, Opt Out	3	2	1	3	1
6b Eligible, Not Enrolled	74	55	19	74	971
Total for This Section	107	80	27	107	1,001
Total Active Enrollment	2,196	1,632	564	2,196	2,518

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,104	820	284	1,104	977
2e Employee and Children	355	264	91	355	231
3e Employee and Spouse	221	164	57	221	101
4e Employee and Family	308	229	79	308	144
5e Eligible, Opt Out	23	17	6	23	15
6e Eligible, Not Enrolled	78	58	20	78	49
Total for This Section	2,089	1,552	537	2,089	1,517

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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	1,128	838	290	1,128	1,001
2f Employee and Children	356	265	91	356	234
3f Employee and Spouse	222	165	57	222	102
4f Employee and Family	312	232	80	312	145
5f Eligible, Opt Out	26	19	7	26	16
6f Eligible, Not Enrolled	152	113	39	152	1,020
Total for This Section	2,196	1,632	564	2,196	2,518

Schedule 4: Computation of OASI
 88th 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	2021		2022		2023		2024		2025	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	69.4555	\$6,375,327	74.2802	\$8,303,790	74.2802	\$8,303,790	74.2802	\$8,303,790	74.2802	\$8,303,790
Other Educational and General Funds (% to Total)	30.5445	\$2,803,682	25.7198	\$2,875,219	25.7198	\$2,875,219	25.7198	\$2,875,219	25.7198	\$2,875,219
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$9,179,009	100.0000	\$11,179,009	100.0000	\$11,179,009	100.0000	\$11,179,009	100.0000	\$11,179,009

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University

Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	69,685,461	78,935,265	78,935,265	78,935,265	78,935,265
Employer Contribution to TRS Retirement Programs	5,226,410	6,117,483	6,314,821	6,512,159	6,512,159
Gross Educational and General Payroll - Subject To ORP Retirement	52,768,619	58,275,924	58,275,924	58,275,924	58,275,924
Employer Contribution to ORP Retirement Programs	3,482,729	3,846,211	3,846,211	3,846,211	3,846,211
Proportionality Percentage					
General Revenue	69.4555 %	74.2802 %	74.2802 %	74.2802 %	74.2802 %
Other Educational and General Income	30.5445 %	25.7198 %	25.7198 %	25.7198 %	25.7198 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	2,660,163	2,562,642	2,613,397	2,664,152	2,664,152
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	13,149,732	12,217,517	12,217,517	12,217,517	12,217,517
Total Differential	249,845	232,133	232,133	232,133	232,133

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

754 Texas State University					
Activity	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	98,352,084	105,161,303	110,783,787	60,367,501	53,537,819
Project Allocation					
Library Acquisitions	2,173,066	2,168,195	2,315,944	2,257,306	2,276,803
Construction, Repairs and Renovations	13,291,743	27,835,135	56,569,009	22,124,734	12,137,858
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	1,771,563	2,461,740	5,737,346	2,902,578	2,917,091
Reserve for Future Consideration	74,582,615	68,755,616	27,011,023	20,181,341	23,293,121
HEF for Debt Service	5,566,310	3,215,384	11,825,520	11,770,677	11,776,427
Other (Itemize)					
HEF Annual Allocations					
Miscellaneous equipment not associated with renovations	966,787	725,233	6,423,290	1,028,849	1,033,993
Land Acquisitions	0	0	901,655	102,016	102,526

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

Date: 10/20/2022

Time: 10:35:33AM

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

	Actual 2021	Actual 2022	Budgeted 2023	Estimated 2024	Estimated 2025
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	1,032.5	1,044.1	1,090.3	1,090.3	1,090.3
Educational and General Funds Non-Faculty Employees	636.7	633.4	717.3	717.3	717.3
Subtotal, Directly Appropriated Funds	1,669.2	1,677.5	1,807.6	1,807.6	1,807.6
Non Appropriated Funds Employees	2,628.3	2,651.1	2,651.1	2,651.1	2,651.1
Subtotal, Other Funds & Non-Appropriated	2,628.3	2,651.1	2,651.1	2,651.1	2,651.1
GRAND TOTAL	4,297.5	4,328.6	4,458.7	4,458.7	4,458.7

Schedule 8C- Tuition Revenue Bond Request by Project

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

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

754 Texas State University

Advanced Law Enforcement Rapid Response Training (ALERRT)

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

(2) Mission:

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

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

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

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

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

754 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:

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

(9) Impact of Not Funding:

ALERRT will continue to serve the needs of the Texas and national law enforcement community through grant funding as much as possible. This non-formula funded item request will make it possible for many more law enforcement officers to attend ALERRT training in their own locales and at our facility in San Marcos. 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 attention 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 request will provide funding that can be targeted to serve Texas.

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

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

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

NA, ongoing permanent support is being requested.

(12) Benchmarks:

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

(13) Performance Reviews:

754 Texas State University

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
-

754 Texas State University

Advanced Law Enforcement Rapid Response Training (Exceptional Item)

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

(2) Mission:

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

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

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

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

(5) Formula Funding:

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

754 Texas State University

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

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

(9) Impact of Not Funding:

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

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

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

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

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

(12) Benchmarks:

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

(13) Performance Reviews:

754 Texas State University

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
-

754 Texas State University

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

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

754 Texas State University

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

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

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

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

None

(5) Formula Funding:

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

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

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

754 Texas State University

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

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

(9) Impact of Not Funding:

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

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

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

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

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

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

NA, ongoing permanent support is being requested.

(12) Benchmarks:

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

(13) Performance Reviews:

754 Texas State University

Efficiency Measures related to the request:

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

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

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

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

754 Texas State University

Equity Funding (Exceptional Item Request)

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

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

Mandatory requirements

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

Optional requirements

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

754 Texas State University

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

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

(5) Formula Funding:

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

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

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

(9) Impact of Not Funding:

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

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

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

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

N/A, request is for ongoing permanent support.

(12) Benchmarks:

NA

(13) Performance Reviews:

754 Texas State University

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

Mandatory requirements

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

Optional requirements

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

754 Texas State University

Institutional Enhancement

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

See our key performance indicators.

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

See our key performance indicators.

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

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

(5) Formula Funding:

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

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

NA

(9) Impact of Not Funding:

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

754 Texas State University

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

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

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

Na, ongoing permanent support is being requested.

(12) Benchmarks:

See our key performance indicators.

(13) Performance Reviews:

See our key performance indicators.

754 Texas State University

Materials Application Research Center (MARC)

(1) Year Non-Formula Support Item First Funded:	2017
Year Non-Formula Support Item Established:	2017
Original Appropriation:	\$5,700,000

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

Other metrics:

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

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

754 Texas State University

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

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

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

(5) Formula Funding:

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

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

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

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

(9) Impact of Not Funding:

754 Texas State University

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

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

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

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

NA, ongoing permanent support is being requested.

(12) Benchmarks:

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

(13) Performance Reviews:

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

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

754 Texas State University

Round Rock Higher Education Center

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

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

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

754 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:

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

FY22 Aux Revenue: \$53,891

FY23 Aux Revenue: \$58,750

FY24 Aux Revenue: \$59,150

FY25 Aux Revenue: \$59,750

(9) Impact of Not Funding:

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

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

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

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

NA, ongoing permanent support is being requested.

(12) Benchmarks:

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

(13) Performance Reviews:

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

754 Texas State University

Small Business Development Center

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

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

754 Texas State University

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

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

(5) Formula Funding:

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

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Matching dollars from the United States Small Business Administration

(9) Impact of Not Funding:

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

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

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

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

NA, ongoing permanent support is being requested.

(12) Benchmarks:

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

(13) Performance Reviews:

The 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.

754 Texas State University

Texas School Safety Center

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

754 Texas State University

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

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

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

FY07 - Texas Education Agency \$200,000

(5) Formula Funding:

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

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Program Income from hosted conferences and workshops.

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

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

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

(9) Impact of Not Funding:

754 Texas State University

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

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

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

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

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

NA, ongoing permanent support is being requested.

(12) Benchmarks:

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

(13) Performance Reviews:

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

754 Texas State University

Texas School Safety Center (Exceptional Item)

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

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

754 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:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Program Income from hosted conferences and workshops.

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

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

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

(9) Impact of Not Funding:

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

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

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

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

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

(12) Benchmarks:

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

(13) Performance Reviews:

754 Texas State University

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

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

754 Texas State University

Texas State Forensic Science Academy (TxSFSA) (Exceptional Item)

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	\$3,600,000

(2) Mission:

The primary mission of the Texas State Forensic Science Academy will be to improve death scene management and investigation and decedent identification throughout the State of Texas. This will be accomplished by providing high quality, evidence-based training to personnel (civilian or sworn) who are involved with death scene management and investigation and decedent identification. A 9-week death scene investigation training course will be offered to personnel in Texas agencies who will or currently conduct death scene investigations. A 1-day training course will be offered to Justices of the Peace and law enforcement agents who manage death scenes and are involved with decedent identification. These training events will be offered at no or reduced-cost to agencies.

FACTS, as an established forensic science research, education, outreach, and service center, is uniquely situated to house the TxSFSA and provide this critical training. The willied body donation program associated with FACTS and the 26-acre outdoor training facility are key to the success of TxSFSA. FACTS already facilitates multidisciplinary forensic science research and training and provides learning opportunities for students to train the next generation of forensic scientists. FACTS already has a working relationship with the Texas Rangers and the Texas Justice Court Training Center, and the San Marcos Police Department.

(3) (a) Major Accomplishments to Date:

This is a new initiative so there are no major accomplishments. However, FACTS has begun discussions with the Texas Rangers on key modules needed for the 9-week training event.

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

During the next two years the TxSFSA we will hire necessary personnel, develop the course curriculum, learning objectives, and evaluation instruments. Subject matter experts will be identified to serve as module instructors. The 9-week course will then be held 3 times per year and the 1-day training course will be held twice monthly. The costs associated with training will be ongoing to continually train all medicolegal personnel involved with death scene management and investigation in the State of Texas.

Additionally during the first two years infrastructure projects, including a new building on Freeman Ranch and expansion of a existing building, will begin. The new infrastructure will increase the TxSFSA's ability to provide high-quality training using real donated human cadavers.

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

There was no funding source for the Texas State Forensic Science Academy. Funding by the State of Texas is required to establish the Academy.

(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.

754 Texas State University

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

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

(9) Impact of Not Funding:

Funding the Texas State Forensic Science Academy will provide critical training necessary for successful management and investigation of death scenes in all Texas counties. Without funding to support the development of the TxSFSA, there will be no place in the State of Texas for providing high-quality, and evidence-based training for Texas law enforcement and magistrates. The courses offered would be at no or low-cost to agencies. This will be a critical part of the success of the academy because local budgets should not be the determining factor in accessing this crucial training. This funding will significantly improve our ability to serve Texas law enforcement and magistrates. If not funded, FACTS will continue to provide shorter one week training events on outdoor crime scene investigation for Texas law enforcement on a pay for service basis but will not have the personnel necessary to conduct a 9-week training event or bimonthly death scene management training that is needed in Texas.

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

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

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

NA, ongoing permanent support is being requested.

(12) Benchmarks:

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

(13) Performance Reviews:

Performance review will include:

- * Number of training events conducted,
- * Number of students trained,
- * Student performance on proficiency testing,
- * Student evaluations,
- * Performance of trained agencies at future death scenes.

754 Texas State University

Texas State University Student Success Center (Exceptional Item)

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	\$2,900,000

(2) Mission:

The Student Success Center will be dedicated to excellence and innovation in supporting all students through their journey at Texas State. The SSC aims to increase student success by fostering the collection and assessment of critical student data to inform best practices in supporting our students. Additionally, the SSC will enhance initiatives that support our at-risk student populations to increase student wellbeing and university performance indicators including college readiness, enrollment, persistence, and degree-attainment. As a result of these initiatives, the SSC will help increase degree affordability and timely completion, and prepare our graduates to participate fully and freely as citizens of Texas, the nation, and the world.

(3) (a) Major Accomplishments to Date:

To date, Texas State has convened a group of key stakeholders including administrators in Information Technology, Institutional Research, Student Affairs, Academic Success, and Institutional Inclusive Excellence to develop a comprehensive Student Success Center proposal. This committee has also reviewed best practices at other similar universities and reviewed potential student success platforms.

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

1. A new Student Success Center will be developed to provide analytics that inform student services collected through a new student success platform. As a result, newly created actionable student success campaigns, academic interventions, and professional development opportunities will be implemented to increase student success outcomes.
2. A new Academic Help Desk will be implemented to provide wrap-around academic interventions to increase student attendance, course performance, and course completion.
3. The Compassion Advocacy Resources & Education (CARE) Center will be enhanced to provide support for the growing population of students that struggle with basic needs.
4. Academic advising will be centrally managed through appointment of an Executive Director resulting in smoother student navigation between colleges.
5. The Texas Success Initiative (TSI) will enhance guidance and support for academically under-prepared students to ensure rapid readiness in college-level courses.

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

Not applicable.

(5) Formula Funding:

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

754 Texas State University

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

The university consistently seeks additional external funding for these projects.

(9) Impact of Not Funding:

Funding a Student Success Center will provide critical resources to address student success and increase college completion and post-graduation success. Researching and assessing student success requires a thorough understanding of an institution's student profile and the needs and culture of the student body. By identifying and implementing effective and efficient approaches toward student support, Texas State will best adapt to the changing needs of students based on lessons learned. Without funding to support the development of a SSC and its corresponding data analytics, Texas State will be limited in its ability to develop a highly advanced, comprehensive effort that focuses on addressing student needs, serving students in the most effective manner, providing academic recovery support, reducing attrition rates, and increasing overall student success outcomes. By increasing student success outcomes, Texas State will generate greater SCH revenue which can be utilized to continue or enhance the SSC in the future.

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

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

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

NA, request if for ongoing permanent support.

(12) Benchmarks:

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

(13) Performance Reviews:

Texas State will review the outcomes and output of the project through annual evaluation conducted by the AVP for Academic Success and reviewed by the Office of Research and Sponsored Programs. The proposed student success platform will facilitate accurate measurements of the following performance outcomes:

- Institutional outcomes including student matriculation, persistence, retention, academic achievement, and timely graduation.
 - Student performance outcomes including class attendance, course performance, and academic recovery rates of students that are placed on probation.
 - The quantity and quality of academic initiatives and interventions that are designed to overcome student barriers towards achieving academic success.
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754 Texas State University

The Center for Community Health and Economic Resiliency Research

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

Major Accomplishments of the The Center for Community Health and Economic Resiliency Research 2021-2023:

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

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

754 Texas State University

Expected accomplishments by The Center for Community Health and Economic Resiliency Research (CHERR) during the next two years include the following:

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

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

None

(5) Formula Funding:

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

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

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

(9) Impact of Not Funding:

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

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

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

754 Texas State University

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

NA, ongoing permanent support is being requested.

(12) Benchmarks:

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

(13) Performance Reviews:

Performance review for The Center for Community Health and Economic Resiliency Research (CHERR) will assess the following:

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